

Fiscal Year 2020 Subcommittee Book

Department of Transportation and Public Facilities Governor's Amended Operating Request



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Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

19 CC (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

19 Auth (FY19 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]

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2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Administration and Support											
Commissioner's Office	2,052.5	1,968.3	1,839.9	1,555.7	0.0	-496.8	-24.2 %	-412.6	-21.0 %	-284.2	-15.4 %
Contracting and Appeals	324.3	365.1	375.1	342.7	0.0	18.4	5.7 %	-22.4	-6.1 %	-32.4	-8.6 %
EE/Civil Rights	1,166.8	1,162.4	1,162.4	1,156.4	0.0	-10.4	-0.9 %	-6.0	-0.5 %	-6.0	-0.5 %
Internal Review	718.9	804.0	804.0	803.9	0.0	85.0	11.8 %	-0.1		-0.1	
Statewide Admin Services	8,953.2	8,179.9	8,179.9	7,281.7	0.0	-1,671.5	-18.7 %	-898.2	-11.0 %	-898.2	-11.0 %
Information Systems and Serv	10,538.1	10,411.0	10,411.0	9,902.6	0.0	-635.5	-6.0 %	-508.4	-4.9 %	-508.4	-4.9 %
Leased Facilities	2,869.8	2,937.5	2,937.5	2,937.5	0.0	67.7	2.4 %	0.0		0.0	
Human Resources	2,477.4	2,366.4	2,366.4	2,206.4	0.0	-271.0	-10.9 %	-160.0	-6.8 %	-160.0	-6.8 %
Statewide Procurement	1,271.3	1,896.3	2,124.7	1,566.7	0.0	295.4	23.2 %	-329.6	-17.4 %	-558.0	-26.3 %
Central Support Svcs	1,752.7	1,245.2	1,245.2	1,242.0	0.0	-510.7	-29.1 %	-3.2	-0.3 %	-3.2	-0.3 %
Northern Support Services	1,775.8	1,723.7	1,723.7	1,718.8	0.0	-57.0	-3.2 %	-4.9	-0.3 %	-4.9	-0.3 %
Southcoast Support Services	1,767.1	2,597.8	2,903.5	2,853.3	0.0	1,086.2	61.5 %	255.5	9.8 %	-50.2	-1.7 %
Statewide Aviation	4,048.0	4,420.7	4,420.7	4,373.9	0.0	325.9	8.1 %	-46.8	-1.1 %	-46.8	-1.1 %
Program Development & Planning	6,949.9	8,446.8	8,446.8	8,438.7	0.0	1,488.8	21.4 %	-8.1	-0.1 %	-8.1	-0.1 %
Measurement Standards	6,386.2	6,739.5	6,739.5	6,660.0	0.0	273.8	4.3 %	-79.5	-1.2 %	-79.5	-1.2 %
Appropriation Total	53,052.0	55,264.6	55,680.3	53,040.3	0.0	-11.7		-2,224.3	-4.0 %	-2,640.0	-4.7 %
Design, Engineering & Constr											
Statewide Public Facilities	4,671.1	0.0	0.0	0.0	0.0	-4,671.1	-100.0 %	0.0		0.0	
SW Design & Engineering Svcs	9,655.1	12,416.4	12,416.4	12,340.2	0.0	2,685.1	27.8 %	-76.2	-0.6 %	-76.2	-0.6 %
Harbor Program Development	106.6	0.0	0.0	0.0	0.0	-106.6	-100.0 %	0.0		0.0	
Central Design & Eng Svcs	22,109.4	22,966.3	22,966.3	22,957.4	0.0	848.0	3.8 %	-8.9		-8.9	
Northern Design & Eng Svcs	16,201.1	17,184.1	17,184.1	17,162.4	0.0	961.3	5.9 %	-21.7	-0.1 %	-21.7	-0.1 %
Southcoast Design & Eng Svcs	10,558.6	11,179.2	11,009.1	10,985.7	0.0	427.1	4.0 %	-193.5	-1.7 %	-23.4	-0.2 %
Central Construction & CIP	22,951.2	21,239.4	21,239.4	21,216.3	0.0	-1,734.9	-7.6 %	-23.1	-0.1 %	-23.1	-0.1 %
Northern Construction & CIP	19,810.3	17,114.9	17,114.9	17,083.3	0.0	-2,727.0	-13.8 %	-31.6	-0.2 %	-31.6	-0.2 %
Southcoast Region Construction	6,341.2	7,555.4	7,487.4	7,252.1	0.0	910.9	14.4 %	-303.3	-4.0 %	-235.3	-3.1 %
Appropriation Total	112,404.6	109,655.7	109,417.6	108,997.4	0.0	-3,407.2	-3.0 %	-658.3	-0.6 %	-420.2	-0.4 %
State Equipment Fleet											
State Equipment Fleet	29,209.3	34,433.2	34,433.2	34,174.6	0.0	4,965.3	17.0 %	-258.6	-0.8 %	-258.6	-0.8 %
Appropriation Total	29,209.3	34,433.2	34,433.2	34,174.6	0.0	4,965.3	17.0 %	-258.6	-0.8 %	-258.6	-0.8 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Highways/Aviation & Facilities											
Facilities Services	0.0	4,371.0	4,484.4	46,468.2	0.0	46,468.2	>999 %	42,097.2	963.1 %	41,983.8	936.2 %
Central Region Facilities	9,067.7	8,444.8	8,444.8	8,337.2	0.0	-730.5	-8.1 %	-107.6	-1.3 %	-107.6	-1.3 %
Northern Region Facilities	13,212.5	13,767.6	13,247.6	10,914.4	0.0	-2,298.1	-17.4 %	-2,853.2	-20.7 %	-2,333.2	-17.6 %
Southcoast Region Facilities	3,605.4	3,409.9	3,409.9	3,320.5	0.0	-284.9	-7.9 %	-89.4	-2.6 %	-89.4	-2.6 %
Traffic Signal Management	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0		0.0		0.0	
Central Highways and Aviation	42,334.2	40,825.9	40,825.9	40,868.7	0.0	-1,465.5	-3.5 %	42.8	0.1 %	42.8	0.1 %
Northern Highways & Aviation	63,928.9	62,875.0	63,310.0	62,903.7	0.0	-1,025.2	-1.6 %	28.7		-406.3	-0.6 %
Southcoast Highways & Aviation	22,180.2	23,678.1	23,628.5	23,170.6	0.0	990.4	4.5 %	-507.5	-2.1 %	-457.9	-1.9 %
Whittier Access and Tunnel	6,072.4	6,260.4	6,260.4	6,052.9	390.3	-19.5	-0.3 %	-207.5	-3.3 %	-207.5	-3.3 %
Appropriation Total	162,171.7	165,403.1	165,381.9	203,806.6	390.3	41,634.9	25.7 %	38,403.5	23.2 %	38,424.7	23.2 %
International Airports											
Int Airport Systems Office	1,937.3	2,236.3	2,236.3	2,233.8	0.0	296.5	15.3 %	-2.5	-0.1 %	-2.5	-0.1 %
AIA Administration	7,583.2	7,267.2	7,149.4	7,089.5	0.0	-493.7	-6.5 %	-177.7	-2.4 %	-59.9	-0.8 %
AIA Facilities	24,173.8	24,002.2	24,002.2	24,002.2	0.0	-171.6	-0.7 %	0.0		0.0	
AIA Field & Equipment Maint	15,889.4	19,731.2	19,620.6	19,614.8	0.0	3,725.4	23.4 %	-116.4	-0.6 %	-5.8	
AIA Operations	6,266.7	6,457.0	6,457.0	6,831.9	0.0	565.2	9.0 %	374.9	5.8 %	374.9	5.8 %
AIA Safety	10,573.7	11,483.4	11,483.4	11,451.9	0.0	878.2	8.3 %	-31.5	-0.3 %	-31.5	-0.3 %
FIA Administration	2,095.7	2,123.6	2,123.6	2,101.2	0.0	5.5	0.3 %	-22.4	-1.1 %	-22.4	-1.1 %
FIA Facilities	4,292.9	4,530.6	4,530.6	4,525.4	0.0	232.5	5.4 %	-5.2	-0.1 %	-5.2	-0.1 %
FIA Field & Equipment Maint	4,369.1	4,500.9	4,500.9	4,498.1	0.0	129.0	3.0 %	-2.8	-0.1 %	-2.8	-0.1 %
FIA Operations	1,158.8	1,198.0	1,198.0	1,193.4	0.0	34.6	3.0 %	-4.6	-0.4 %	-4.6	-0.4 %
FIA Safety	5,108.0	5,093.4	5,113.4	5,225.7	0.0	117.7	2.3 %	132.3	2.6 %	112.3	2.2 %
Appropriation Total	83,448.6	88,623.8	88,415.4	88,767.9	0.0	5,319.3	6.4 %	144.1	0.2 %	352.5	0.4 %
Marine Highway System											
Marine Vessel Operations	101,939.3	100,011.9	100,011.9	33,235.5	0.0	-68,703.8	-67.4 %	-66,776.4	-66.8 %	-66,776.4	-66.8 %
Marine Vessel Fuel	18,895.4	20,593.4	20,593.4	4,013.1	0.0	-14,882.3	-78.8 %	-16,580.3	-80.5 %	-16,580.3	-80.5 %
Marine Engineering	2,711.7	3,303.0	3,303.0	1,679.1	0.0	-1,032.6	-38.1 %	-1,623.9	-49.2 %	-1,623.9	-49.2 %
Overhaul	1,594.0	1,647.8	1,647.8	400.0	0.0	-1,194.0	-74.9 %	-1,247.8	-75.7 %	-1,247.8	-75.7 %
Reservations and Marketing	1,565.2	1,976.3	1,976.3	631.6	0.0	-933.6	-59.6 %	-1,344.7	-68.0 %	-1,344.7	-68.0 %
Marine Shore Operations	7,620.0	8,026.0	8,026.0	2,052.7	0.0	-5,567.3	-73.1 %	-5,973.3	-74.4 %	-5,973.3	-74.4 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Marine Highway System (continued)											
Vessel Operations Management	4,067.1	4,410.8	4,410.8	2,327.7	0.0	-1,739.4	-42.8 %	-2,083.1	-47.2 %	-2,083.1	-47.2 %
Appropriation Total	138,392.7	139,969.2	139,969.2	44,339.7	0.0	-94,053.0	-68.0 %	-95,629.5	-68.3 %	-95,629.5	-68.3 %
Agency Total	578,678.9	593,349.6	593,297.6	533,126.5	390.3	-45,552.4	-7.9 %	-60,223.1	-10.1 %	-60,171.1	-10.1 %
Funding Summary											
Unrestricted General (UGF)	134,284.0	179,988.8	179,988.8	122,788.0	884.9	-11,496.0	-8.6 %	-57,200.8	-31.8 %	-57,200.8	-31.8 %
Designated General (DGF)	139,550.3	98,821.0	98,821.0	59,971.5	-852.1	-79,578.8	-57.0 %	-38,849.5	-39.3 %	-38,849.5	-39.3 %
Other State Funds (Other)	304,036.6	312,404.7	312,404.7	348,757.0	357.5	44,720.4	14.7 %	36,352.3	11.6 %	36,352.3	11.6 %
Federal Receipts (Fed)	808.0	2,135.1	2,083.1	1,610.0	0.0	802.0	99.3 %	-525.1	-24.6 %	-473.1	-22.7 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Administration and Support											
Commissioner's Office	862.7	1,000.8	985.8	772.5	0.0	-90.2	-10.5 %	-228.3	-22.8 %	-213.3	-21.6 %
Contracting and Appeals	17.3	29.8	44.8	44.8	0.0	27.5	159.0 %	15.0	50.3 %	0.0	
EE/Civil Rights	249.1	259.1	259.1	254.2	0.0	5.1	2.0 %	-4.9	-1.9 %	-4.9	-1.9 %
Statewide Admin Services	2,098.8	1,927.3	1,927.3	1,045.1	0.0	-1,053.7	-50.2 %	-882.2	-45.8 %	-882.2	-45.8 %
Information Systems and Servic	1,851.8	2,465.7	2,465.7	1,957.3	0.0	105.5	5.7 %	-508.4	-20.6 %	-508.4	-20.6 %
Human Resources	912.7	801.7	801.7	641.7	0.0	-271.0	-29.7 %	-160.0	-20.0 %	-160.0	-20.0 %
Statewide Procurement	1,026.7	1,324.4	1,324.4	766.4	0.0	-260.3	-25.4 %	-558.0	-42.1 %	-558.0	-42.1 %
Central Support Svcs	525.8	271.6	271.6	268.4	0.0	-257.4	-49.0 %	-3.2	-1.2 %	-3.2	-1.2 %
Northern Support Services	672.9	698.4	698.4	695.0	0.0	22.1	3.3 %	-3.4	-0.5 %	-3.4	-0.5 %
Southcoast Support Services	494.7	802.0	869.6	835.9	0.0	341.2	69.0 %	33.9	4.2 %	-33.7	-3.9 %
Statewide Aviation	220.1	112.5	112.5	112.5	0.0	-107.6	-48.9 %	0.0		0.0	
Program Development & Planning	191.7	269.9	269.9	265.6	0.0	73.9	38.5 %	-4.3	-1.6 %	-4.3	-1.6 %
Measurement Standards	3,690.7	4,101.0	4,101.0	4,028.3	0.0	337.6	9.1 %	-72.7	-1.8 %	-72.7	-1.8 %
Appropriation Total	12,815.0	14,064.2	14,131.8	11,687.7	0.0	-1,127.3	-8.8 %	-2,376.5	-16.9 %	-2,444.1	-17.3 %
Design, Engineering & Constr											
Statewide Public Facilities	70.5	0.0	0.0	0.0	0.0	-70.5	-100.0 %	0.0		0.0	
SW Design & Engineering Svcs	82.1	63.2	63.2	57.3	0.0	-24.8	-30.2 %	-5.9	-9.3 %	-5.9	-9.3 %
Harbor Program Development	106.6	0.0	0.0	0.0	0.0	-106.6	-100.0 %	0.0		0.0	
Central Design & Eng Svcs	619.0	656.7	656.7	656.7	0.0	37.7	6.1 %	0.0		0.0	
Northern Design & Eng Svcs	302.6	258.5	258.5	254.1	0.0	-48.5	-16.0 %	-4.4	-1.7 %	-4.4	-1.7 %
Southcoast Design & Eng Svcs	239.2	325.7	325.7	325.7	0.0	86.5	36.2 %	0.0		0.0	
Central Construction & CIP	96.3	97.7	97.7	97.7	0.0	1.4	1.5 %	0.0		0.0	
Northern Construction & CIP	163.1	163.2	163.2	160.2	0.0	-2.9	-1.8 %	-3.0	-1.8 %	-3.0	-1.8 %
Southcoast Region Construction	46.8	57.9	57.9	55.4	0.0	8.6	18.4 %	-2.5	-4.3 %	-2.5	-4.3 %
Appropriation Total	1,726.2	1,622.9	1,622.9	1,607.1	0.0	-119.1	-6.9 %	-15.8	-1.0 %	-15.8	-1.0 %
Highways/Aviation & Facilities											
Facilities Services	0.0	84.4	84.4	84.4	0.0	84.4	>999 %	0.0		0.0	
Central Region Facilities	6,285.9	7,056.2	7,056.2	6,988.8	0.0	702.9	11.2 %	-67.4	-1.0 %	-67.4	-1.0 %
Northern Region Facilities	10,834.9	10,673.3	10,673.3	10,588.3	0.0	-246.6	-2.3 %	-85.0	-0.8 %	-85.0	-0.8 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Highways/Aviation & Facilities (continued)											
Southcoast Region Facilities	3,580.7	3,214.6	3,214.6	3,210.5	0.0	-370.2	-10.3 %	-4.1	-0.1 %	-4.1	-0.1 %
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0		0.0		0.0	
Central Highways and Aviation	33,608.8	33,791.1	33,791.1	34,411.9	10.3	803.1	2.4 %	620.8	1.8 %	620.8	1.8 %
Northern Highways & Aviation	49,109.7	50,716.6	50,716.6	51,866.9	16.8	2,757.2	5.6 %	1,150.3	2.3 %	1,150.3	2.3 %
Southcoast Highways & Aviation	17,225.2	17,751.7	17,684.1	18,108.6	5.7	883.4	5.1 %	356.9	2.0 %	424.5	2.4 %
Appropriation Total	122,404.5	125,047.2	124,979.6	127,018.7	32.8	4,614.2	3.8 %	1,971.5	1.6 %	2,039.1	1.6 %
Marine Highway System											
Marine Vessel Operations	101,805.8	100,011.9	100,011.9	33,235.5	0.0	-68,570.3	-67.4 %	-66,776.4	-66.8 %	-66,776.4	-66.8 %
Marine Vessel Fuel	18,895.4	20,593.4	20,593.4	4,013.1	0.0	-14,882.3	-78.8 %	-16,580.3	-80.5 %	-16,580.3	-80.5 %
Marine Engineering	1,474.0	1,677.0	1,677.0	53.1	0.0	-1,420.9	-96.4 %	-1,623.9	-96.8 %	-1,623.9	-96.8 %
Overhaul	1,594.0	1,647.8	1,647.8	400.0	0.0	-1,194.0	-74.9 %	-1,247.8	-75.7 %	-1,247.8	-75.7 %
Reservations and Marketing	1,565.2	1,976.3	1,976.3	631.6	0.0	-933.6	-59.6 %	-1,344.7	-68.0 %	-1,344.7	-68.0 %
Marine Shore Operations	7,620.0	8,026.0	8,026.0	2,052.7	0.0	-5,567.3	-73.1 %	-5,973.3	-74.4 %	-5,973.3	-74.4 %
Vessel Operations Management	3,934.2	4,143.1	4,143.1	2,060.0	0.0	-1,874.2	-47.6 %	-2,083.1	-50.3 %	-2,083.1	-50.3 %
Appropriation Total	136,888.6	138,075.5	138,075.5	42,446.0	0.0	-94,442.6	-69.0 %	-95,629.5	-69.3 %	-95,629.5	-69.3 %
Agency Total	273,834.3	278,809.8	278,809.8	182,759.5	32.8	-91,074.8	-33.3 %	-96,050.3	-34.5 %	-96,050.3	-34.5 %
Funding Summary											
Unrestricted General (UGF)	134,284.0	179,988.8	179,988.8	122,788.0	884.9	-11,496.0	-8.6 %	-57,200.8	-31.8 %	-57,200.8	-31.8 %
Designated General (DGF)	139,550.3	98,821.0	98,821.0	59,971.5	-852.1	-79,578.8	-57.0 %	-38,849.5	-39.3 %	-38,849.5	-39.3 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Administration and Support											
Commissioner's Office	686.7	728.2	713.2	703.8	0.0	17.1	2.5 %	-24.4	-3.4 %	-9.4	-1.3 %
Contracting and Appeals	17.3	19.1	34.1	34.1	0.0	16.8	97.1 %	15.0	78.5 %	0.0	
EE/Civil Rights	249.1	259.1	259.1	254.2	0.0	5.1	2.0 %	-4.9	-1.9 %	-4.9	-1.9 %
Statewide Admin Services	1,121.6	790.9	790.9	779.4	0.0	-342.2	-30.5 %	-11.5	-1.5 %	-11.5	-1.5 %
Information Systems and Servic	1,265.0	1,729.4	1,729.4	1,773.2	0.0	508.2	40.2 %	43.8	2.5 %	43.8	2.5 %
Human Resources	642.0	531.0	531.0	531.0	0.0	-111.0	-17.3 %	0.0		0.0	
Statewide Procurement	302.9	594.6	594.6	594.6	0.0	291.7	96.3 %	0.0		0.0	
Central Support Svcs	525.8	271.6	271.6	268.4	0.0	-257.4	-49.0 %	-3.2	-1.2 %	-3.2	-1.2 %
Northern Support Services	672.9	698.4	698.4	695.0	0.0	22.1	3.3 %	-3.4	-0.5 %	-3.4	-0.5 %
Southcoast Support Services	451.7	758.8	826.4	826.4	0.0	374.7	83.0 %	67.6	8.9 %	0.0	
Statewide Aviation	220.1	112.5	112.5	112.5	0.0	-107.6	-48.9 %	0.0		0.0	
Program Development & Planning	191.7	269.9	269.9	265.6	0.0	73.9	38.5 %	-4.3	-1.6 %	-4.3	-1.6 %
Measurement Standards	924.6	1,062.0	1,062.0	1,057.4	0.0	132.8	14.4 %	-4.6	-0.4 %	-4.6	-0.4 %
Appropriation Total	7,271.4	7,825.5	7,893.1	7,895.6	0.0	624.2	8.6 %	70.1	0.9 %	2.5	
Design, Engineering & Constr											
Statewide Public Facilities	70.5	0.0	0.0	0.0	0.0	-70.5	-100.0 %	0.0		0.0	
SW Design & Engineering Svcs	82.1	63.2	63.2	57.3	0.0	-24.8	-30.2 %	-5.9	-9.3 %	-5.9	-9.3 %
Harbor Program Development	106.6	0.0	0.0	0.0	0.0	-106.6	-100.0 %	0.0		0.0	
Central Design & Eng Svcs	95.9	106.7	106.7	106.7	0.0	10.8	11.3 %	0.0		0.0	
Northern Design & Eng Svcs	124.7	128.1	128.1	123.7	0.0	-1.0	-0.8 %	-4.4	-3.4 %	-4.4	-3.4 %
Southcoast Design & Eng Svcs	119.6	126.8	126.8	126.8	0.0	7.2	6.0 %	0.0		0.0	
Central Construction & CIP	96.3	97.7	97.7	97.7	0.0	1.4	1.5 %	0.0		0.0	
Northern Construction & CIP	163.1	163.2	163.2	160.2	0.0	-2.9	-1.8 %	-3.0	-1.8 %	-3.0	-1.8 %
Southcoast Region Construction	46.8	57.9	57.9	55.4	0.0	8.6	18.4 %	-2.5	-4.3 %	-2.5	-4.3 %
Appropriation Total	905.6	743.6	743.6	727.8	0.0	-177.8	-19.6 %	-15.8	-2.1 %	-15.8	-2.1 %
Highways/Aviation & Facilities											
Facilities Services	0.0	84.4	84.4	84.4	0.0	84.4	>999 %	0.0		0.0	
Central Region Facilities	6,285.9	7,056.2	7,056.2	6,988.8	0.0	702.9	11.2 %	-67.4	-1.0 %	-67.4	-1.0 %
Northern Region Facilities	10,698.8	10,537.2	10,537.2	10,452.2	0.0	-246.6	-2.3 %	-85.0	-0.8 %	-85.0	-0.8 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>	<u>[4] - [2] 19MgtPln to 20GovAmdT</u>	<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>
Highways/Aviation & Facilities (continued)								
Southcoast Region Facilities	3,491.3	3,125.0	3,125.0	3,124.1	0.0	-367.2 -10.5 %	-0.9	-0.9
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	0.0	0.0
Central Highways and Aviation	18,721.4	18,468.9	18,468.9	22,848.6	245.5	4,127.2 22.0 %	4,379.7 23.7 %	4,379.7 23.7 %
Northern Highways & Aviation	31,758.9	32,724.0	32,724.0	34,827.1	473.5	3,068.2 9.7 %	2,103.1 6.4 %	2,103.1 6.4 %
Southcoast Highways & Aviation	11,442.7	11,659.2	11,591.6	12,254.3	165.9	811.6 7.1 %	595.1 5.1 %	662.7 5.7 %
Appropriation Total	84,158.3	85,414.2	85,346.6	92,338.8	884.9	8,180.5 9.7 %	6,924.6 8.1 %	6,992.2 8.2 %
Marine Highway System								
Marine Vessel Operations	26,402.9	70,037.6	70,037.6	21,772.7	0.0	-4,630.2 -17.5 %	-48,264.9 -68.9 %	-48,264.9 -68.9 %
Marine Vessel Fuel	15,379.6	15,749.4	15,749.4	0.0	0.0	-15,379.6 -100.0 %	-15,749.4 -100.0 %	-15,749.4 -100.0 %
Marine Engineering	53.1	53.1	53.1	53.1	0.0	0.0	0.0	0.0
Reservations and Marketing	56.3	56.3	56.3	0.0	0.0	-56.3 -100.0 %	-56.3 -100.0 %	-56.3 -100.0 %
Marine Shore Operations	56.8	109.1	109.1	0.0	0.0	-56.8 -100.0 %	-109.1 -100.0 %	-109.1 -100.0 %
Appropriation Total	41,948.7	86,005.5	86,005.5	21,825.8	0.0	-20,122.9 -48.0 %	-64,179.7 -74.6 %	-64,179.7 -74.6 %
Agency Total	134,284.0	179,988.8	179,988.8	122,788.0	884.9	-11,496.0 -8.6 %	-57,200.8 -31.8 %	-57,200.8 -31.8 %
Funding Summary								
Unrestricted General (UGF)	134,284.0	179,988.8	179,988.8	122,788.0	884.9	-11,496.0 -8.6 %	-57,200.8 -31.8 %	-57,200.8 -31.8 %

2019 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	578,678.9	593,349.6	593,297.6	533,126.5	390.3	-45,552.4	-7.9 %	-60,223.1	-10.1 %	-60,171.1	-10.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	369,811.6	375,206.2	375,057.2	325,146.9	0.0	-44,664.7	-12.1 %	-50,059.3	-13.3 %	-49,910.3	-13.3 %
2 Travel	6,226.6	4,918.2	5,010.5	2,781.8	0.0	-3,444.8	-55.3 %	-2,136.4	-43.4 %	-2,228.7	-44.5 %
3 Services	122,613.1	132,695.6	132,733.4	145,834.6	390.3	23,221.5	18.9 %	13,139.0	9.9 %	13,101.2	9.9 %
4 Commodities	74,911.2	79,807.2	79,774.1	60,442.0	0.0	-14,469.2	-19.3 %	-19,365.2	-24.3 %	-19,332.1	-24.2 %
5 Capital Outlay	5,116.4	722.4	722.4	816.5	0.0	-4,299.9	-84.0 %	94.1	13.0 %	94.1	13.0 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	-1,895.3	0.0	-1,895.3	<-999 %	-1,895.3	<-999 %	-1,895.3	<-999 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	808.0	2,083.1	2,083.1	1,610.0	0.0	802.0	99.3 %	-473.1	-22.7 %	-473.1	-22.7 %
1004 Gen Fund (UGF)	134,284.0	179,988.8	179,988.8	122,788.0	884.9	-11,496.0	-8.6 %	-57,200.8	-31.8 %	-57,200.8	-31.8 %
1005 GF/Prgm (DGF)	4,293.8	4,852.2	4,852.2	4,830.8	0.0	537.0	12.5 %	-21.4	-0.4 %	-21.4	-0.4 %
1007 I/A Rcpts (Other)	4,461.8	4,113.1	4,113.1	43,704.6	0.0	39,242.8	879.5 %	39,591.5	962.6 %	39,591.5	962.6 %
1026 HwyCapital (Other)	29,799.8	35,407.6	35,407.6	35,148.8	0.0	5,349.0	17.9 %	-258.8	-0.7 %	-258.8	-0.7 %
1027 IntAirport (Other)	86,563.5	91,811.3	91,811.3	92,152.2	0.0	5,588.7	6.5 %	340.9	0.4 %	340.9	0.4 %
1061 CIP Rcpts (Other)	170,454.8	164,462.0	164,462.0	163,637.1	0.0	-6,817.7	-4.0 %	-824.9	-0.5 %	-824.9	-0.5 %
1076 Marine Hwy (DGF)	94,209.8	51,697.6	51,697.6	17,869.3	0.0	-76,340.5	-81.0 %	-33,828.3	-65.4 %	-33,828.3	-65.4 %
1108 Stat Desig (Other)	113.4	552.8	552.8	352.8	0.0	239.4	211.1 %	-200.0	-36.2 %	-200.0	-36.2 %
1190 Adak Air (Fed)	0.0	52.0	0.0	0.0	0.0	0.0		-52.0	-100.0 %	0.0	
1200 VehRntlTax (DGF)	5,497.2	5,497.3	5,497.3	1,736.2	0.0	-3,761.0	-68.4 %	-3,761.1	-68.4 %	-3,761.1	-68.4 %
1214 WhitTunnel (Other)	1,925.8	1,929.4	1,929.4	1,721.9	390.3	-203.9	-10.6 %	-207.5	-10.8 %	-207.5	-10.8 %
1215 UCR Rcpts (Other)	503.0	518.5	518.5	511.7	0.0	8.7	1.7 %	-6.8	-1.3 %	-6.8	-1.3 %
1232 ISPF-I/A (Other)	0.0	28.5	28.5	28.5	0.0	28.5	>999 %	0.0		0.0	
1239 AvFuel Tax (Other)	4,614.3	4,738.4	4,738.4	4,695.7	-32.8	81.4	1.8 %	-42.7	-0.9 %	-42.7	-0.9 %
1244 AirtRcpts (Other)	5,370.8	8,582.6	8,582.6	6,543.2	0.0	1,172.4	21.8 %	-2,039.4	-23.8 %	-2,039.4	-23.8 %
1245 AirPrt IA (Other)	229.4	260.5	260.5	260.5	0.0	31.1	13.6 %	0.0		0.0	
1249 Motor Fuel (DGF)	35,549.5	36,773.9	36,773.9	35,535.2	-852.1	-14.3		-1,238.7	-3.4 %	-1,238.7	-3.4 %

2019 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
<u>Positions</u>											
Perm Full Time	2,894	2,924	2,916	2,920	0	26	0.9 %	-4	-0.1 %	4	0.1 %
Perm Part Time	339	331	328	328	0	-11	-3.2 %	-3	-0.9 %	0	
Temporary	130	133	138	138	0	8	6.2 %	5	3.8 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	134,284.0	179,988.8	179,988.8	122,788.0	884.9	-11,496.0	-8.6 %	-57,200.8	-31.8 %	-57,200.8	-31.8 %
Designated General (DGF)	139,550.3	98,821.0	98,821.0	59,971.5	-852.1	-79,578.8	-57.0 %	-38,849.5	-39.3 %	-38,849.5	-39.3 %
Other State Funds (Other)	304,036.6	312,404.7	312,404.7	348,757.0	357.5	44,720.4	14.7 %	36,352.3	11.6 %	36,352.3	11.6 %
Federal Receipts (Fed)	808.0	2,135.1	2,083.1	1,610.0	0.0	802.0	99.3 %	-525.1	-24.6 %	-473.1	-22.7 %

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2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	2,052.5	1,968.3	1,839.9	1,555.7	0.0	-496.8	-24.2 %	-412.6	-21.0 %	-284.2	-15.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,475.3	1,322.3	1,307.3	1,307.3	0.0	-168.0	-11.4 %	-15.0	-1.1 %	0.0	
2 Travel	193.6	162.4	162.4	82.1	0.0	-111.5	-57.6 %	-80.3	-49.4 %	-80.3	-49.4 %
3 Services	355.6	474.8	361.4	344.9	0.0	-10.7	-3.0 %	-129.9	-27.4 %	-16.5	-4.6 %
4 Commodities	28.0	8.8	8.8	8.8	0.0	-19.2	-68.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	-187.4	0.0	-187.4	<-999 %	-187.4	<-999 %	-187.4	<-999 %
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	686.7	728.2	713.2	703.8	0.0	17.1	2.5 %	-24.4	-3.4 %	-9.4	-1.3 %
1007 I/A Rcpts (Other)	10.7	0.0	0.0	0.0	0.0	-10.7	-100.0 %	0.0		0.0	
1026 HwyCapital (Other)	58.9	66.6	66.6	66.6	0.0	7.7	13.1 %	0.0		0.0	
1027 IntAirport (Other)	149.7	161.0	161.0	152.0	0.0	2.3	1.5 %	-9.0	-5.6 %	-9.0	-5.6 %
1061 CIP Rcpts (Other)	970.5	691.9	578.5	516.6	0.0	-453.9	-46.8 %	-175.3	-25.3 %	-61.9	-10.7 %
1076 Marine Hwy (DGF)	176.0	272.6	272.6	68.7	0.0	-107.3	-61.0 %	-203.9	-74.8 %	-203.9	-74.8 %
1244 AirptRcpts (Other)	0.0	48.0	48.0	48.0	0.0	48.0	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	11	9	9	9	0	-2	-18.2 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		728.2										
1026 HwyCapital (Other)		66.6										
1027 IntAirport (Other)		161.0										
1061 CIP Rcpts (Other)		675.7										
1076 Marine Hwy (DGF)		283.3										
1244 AirptRcpts (Other)		48.0										
FY19 Conference Committee Total		1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Spec Assistant to the Commissioner (25-1833) from NR Support Services to Serve as Director of Communications	TrIn	135.8	135.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		135.8										
Transfer Project Assistant (25-0011) to Facilities Services for Division Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Contracts and Appeals to Comply with Vacancy Factor Guidelines	TrOut	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-10.7										
Transfer Project Officer (25-983X) to Statewide Aviation for Unmanned Aerial Systems Project Work	TrOut	-119.6	-119.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-119.6										
Align Authority to Fund Project Assistant (25-0011) via Reimbursable Services Agreement	LIT	0.0	-107.4	0.0	107.4	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,968.3	1,322.3	162.4	474.8	8.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Facilities Services for Division Support	TrOut	-113.4	0.0	0.0	-113.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-113.4										
Transfer to Contracts and Appeals to Meet Personal Services Projected Costs (25-020-8608)	TrOut	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
FY20 Adjusted Base Total		1,839.9	1,307.3	162.4	361.4	8.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-187.4	0.0	0.0	0.0	0.0	0.0	0.0	-187.4	0	0	0
1076 Marine Hwy (DGF)		-187.4										
Executive Branch 50% Travel Reduction	Dec	-96.8	0.0	-80.3	-16.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.4										
1027 IntAirport (Other)		-9.0										
1061 CIP Rcpts (Other)		-61.9										
1076 Marine Hwy (DGF)		-16.5										
20GovAmdTOTAL Total		1,555.7	1,307.3	82.1	344.9	8.8	0.0	0.0	-187.4	9	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	324.3	365.1	375.1	342.7	0.0	18.4	5.7 %	-22.4	-6.1 %	-32.4	-8.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	295.6	305.8	320.8	320.8	0.0	25.2	8.5 %	15.0	4.9 %	0.0	
2 Travel	7.0	3.1	3.1	3.1	0.0	-3.9	-55.7 %	0.0		0.0	
3 Services	21.6	50.4	45.4	13.0	0.0	-8.6	-39.8 %	-37.4	-74.2 %	-32.4	-71.4 %
4 Commodities	0.1	5.8	5.8	5.8	0.0	5.7	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	17.3	19.1	34.1	34.1	0.0	16.8	97.1 %	15.0	78.5 %	0.0	
1007 I/A Rcpts (Other)	41.6	44.3	39.3	6.9	0.0	-34.7	-83.4 %	-37.4	-84.4 %	-32.4	-82.4 %
1061 CIP Rcpts (Other)	265.4	291.0	291.0	291.0	0.0	25.6	9.6 %	0.0		0.0	
1076 Marine Hwy (DGF)	0.0	10.7	10.7	10.7	0.0	10.7	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	2	2	2	2	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Contracting and Appeals

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	354.4	320.9	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		19.1										
1007 I/A Rcpts (Other)		44.3										
1061 CIP Rcpts (Other)		291.0										
FY19 Conference Committee Total		354.4	320.9	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		354.4	320.9	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Authority from Commissioner's Office to Comply with Vacancy Factor Guidelines	TrIn	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		10.7										
Align Authority for Deletion or Transfer in FY2020	LIT	0.0	-25.8	0.0	25.8	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		365.1	305.8	3.1	50.4	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Fairbanks Airport Safety for Safety Training	TrOut	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-5.0										
Transfer from Commissioner's Office to Meet Personal Services Projected Costs (25-2020-8608)	TrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
FY20 Adjusted Base Total		375.1	320.8	3.1	45.4	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies	Dec	-32.4	0.0	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-32.4										
20GovAmdTOTAL Total		342.7	320.8	3.1	13.0	5.8	0.0	0.0	0.0	2	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	1,166.8	1,162.4	1,162.4	1,156.4	0.0	-10.4	-0.9 %	-6.0	-0.5 %	-6.0	-0.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	997.7	932.0	932.0	932.0	0.0	-65.7	-6.6 %	0.0		0.0	
2 Travel	12.0	31.0	31.0	29.9	0.0	17.9	149.2 %	-1.1	-3.5 %	-1.1	-3.5 %
3 Services	153.0	180.5	180.5	175.6	0.0	22.6	14.8 %	-4.9	-2.7 %	-4.9	-2.7 %
4 Commodities	4.1	18.9	18.9	18.9	0.0	14.8	361.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	249.1	259.1	259.1	254.2	0.0	5.1	2.0 %	-4.9	-1.9 %	-4.9	-1.9 %
1061 CIP Rcpts (Other)	917.7	878.3	878.3	877.2	0.0	-40.5	-4.4 %	-1.1	-0.1 %	-1.1	-0.1 %
1108 Stat Desig (Other)	0.0	25.0	25.0	25.0	0.0	25.0	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	10	9	9	9	0	-1	-10.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,162.4	943.7	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		259.1										
1061 CIP Rcpts (Other)		878.3										
1108 Stat Desig (Other)		25.0										
FY19 Conference Committee Total		1,162.4	943.7	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,162.4	943.7	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-11.7	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,162.4	932.0	31.0	180.5	18.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,162.4	932.0	31.0	180.5	18.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-6.0	0.0	-1.1	-4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
1061 CIP Rcpts (Other)		-1.1										
20GovAmdTOTAL Total		1,156.4	932.0	29.9	175.6	18.9	0.0	0.0	0.0	9	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Internal Review

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	718.9	804.0	804.0	803.9	0.0	85.0	11.8 %	-0.1		-0.1	
<u>Objects of Expenditure</u>											
1 Personal Services	639.3	706.6	706.6	706.6	0.0	67.3	10.5 %	0.0		0.0	
2 Travel	0.1	3.4	3.4	3.3	0.0	3.2	>999 %	-0.1	-2.9 %	-0.1	-2.9 %
3 Services	78.4	81.9	81.9	81.9	0.0	3.5	4.5 %	0.0		0.0	
4 Commodities	1.1	12.1	12.1	12.1	0.0	11.0	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	75.0	105.8	105.8	105.8	0.0	30.8	41.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	643.9	698.2	698.2	698.1	0.0	54.2	8.4 %	-0.1		-0.1	
<u>Positions</u>											
Perm Full Time	5	5	5	5	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Internal Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	804.0	669.4	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0
1027 IntAirport (Other)		105.8										
1061 CIP Rcpts (Other)		698.2										
FY19 Conference Committee Total		804.0	669.4	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		804.0	669.4	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	37.2	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		804.0	706.6	3.4	81.9	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		804.0	706.6	3.4	81.9	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.1										
20GovAmdTOTAL Total		803.9	706.6	3.3	81.9	12.1	0.0	0.0	0.0	5	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	8,953.2	8,179.9	8,179.9	7,281.7	0.0	-1,671.5	-18.7 %	-898.2	-11.0 %	-898.2	-11.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,550.8	5,647.4	5,647.4	5,647.4	0.0	-903.4	-13.8 %	0.0		0.0	
2 Travel	58.4	24.4	57.2	36.9	0.0	-21.5	-36.8 %	12.5	51.2 %	-20.3	-35.5 %
3 Services	2,230.4	2,449.5	2,416.7	2,103.8	0.0	-126.6	-5.7 %	-345.7	-14.1 %	-312.9	-12.9 %
4 Commodities	86.4	58.6	58.6	58.6	0.0	-27.8	-32.2 %	0.0		0.0	
5 Capital Outlay	27.2	0.0	0.0	0.0	0.0	-27.2	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	-565.0	0.0	-565.0	<-999 %	-565.0	<-999 %	-565.0	<-999 %
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,121.6	790.9	790.9	779.4	0.0	-342.2	-30.5 %	-11.5	-1.5 %	-11.5	-1.5 %
1026 HwyCapital (Other)	581.8	595.2	595.2	595.0	0.0	13.2	2.3 %	-0.2		-0.2	
1027 IntAirport (Other)	428.1	478.5	478.5	476.2	0.0	48.1	11.2 %	-2.3	-0.5 %	-2.3	-0.5 %
1061 CIP Rcpts (Other)	5,844.5	5,090.4	5,090.4	5,076.9	0.0	-767.6	-13.1 %	-13.5	-0.3 %	-13.5	-0.3 %
1076 Marine Hwy (DGF)	977.2	1,136.4	1,136.4	265.7	0.0	-711.5	-72.8 %	-870.7	-76.6 %	-870.7	-76.6 %
1244 AirptRcpts (Other)	0.0	88.5	88.5	88.5	0.0	88.5	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	53	52	51	51	0	-2	-3.8 %	-1	-1.9 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
1004 Gen Fund (UGF)		790.9										
1026 HwyCapital (Other)		595.2										
1027 IntAirport (Other)		478.5										
1061 CIP Rcpts (Other)		5,039.4										
1076 Marine Hwy (DGF)		1,136.4										
1244 AirptRcpts (Other)		139.5										
FY19 Conference Committee Total		8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Statewide Aviation to Align Component with Appropriate Fund Sources	TrIn	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		51.0										
Transfer to Statewide Aviation to Align Component with Appropriate Fund Sources	TrOut	-51.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		-51.0										
FY19 Management Plan Total		8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Travel Authorization with Historical Average Expenditures	LIT	0.0	0.0	32.8	-32.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Services Director (25-0043) to the Office of Management and Budget per Administrative Order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Adjusted Base Total		8,179.9	5,647.4	57.2	2,416.7	58.6	0.0	0.0	0.0	51	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-869.0	0.0	0.0	-304.0	0.0	0.0	0.0	-565.0	0	0	0
1076 Marine Hwy (DGF)		-869.0										
Executive Branch 50% Travel Reduction	Dec	-29.2	0.0	-20.3	-8.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.5										
1026 HwyCapital (Other)		-0.2										
1027 IntAirport (Other)		-2.3										
1061 CIP Rcpts (Other)		-13.5										
1076 Marine Hwy (DGF)		-1.7										
20GovAmdTOTAL Total		7,281.7	5,647.4	36.9	2,103.8	58.6	0.0	0.0	-565.0	51	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Information Systems and Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	10,538.1	10,411.0	10,411.0	9,902.6	0.0	-635.5	-6.0 %	-508.4	-4.9 %	-508.4	-4.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,544.2	7,587.4	5,639.4	5,639.4	0.0	-904.8	-13.8 %	-1,948.0	-25.7 %	0.0	
2 Travel	23.8	10.5	10.5	10.5	0.0	-13.3	-55.9 %	0.0		0.0	
3 Services	3,674.0	2,684.7	4,632.7	4,676.5	0.0	1,002.5	27.3 %	1,991.8	74.2 %	43.8	0.9 %
4 Commodities	147.2	128.4	128.4	128.4	0.0	-18.8	-12.8 %	0.0		0.0	
5 Capital Outlay	148.9	0.0	0.0	0.0	0.0	-148.9	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	-552.2	0.0	-552.2	<-999 %	-552.2	<-999 %	-552.2	<-999 %
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,265.0	1,729.4	1,729.4	1,773.2	0.0	508.2	40.2 %	43.8	2.5 %	43.8	2.5 %
1026 HwyCapital (Other)	42.1	148.3	148.3	148.3	0.0	106.2	252.3 %	0.0		0.0	
1027 IntAirport (Other)	1,124.0	1,426.7	1,426.7	1,426.7	0.0	302.7	26.9 %	0.0		0.0	
1061 CIP Rcpts (Other)	7,520.2	6,370.3	6,370.3	6,370.3	0.0	-1,149.9	-15.3 %	0.0		0.0	
1076 Marine Hwy (DGF)	586.8	736.3	736.3	184.1	0.0	-402.7	-68.6 %	-552.2	-75.0 %	-552.2	-75.0 %
<u>Positions</u>											
Perm Full Time	70	59	44	44	0	-26	-37.1 %	-15	-25.4 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	3	3	3	0	3	>999 %	0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Information Systems and Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0
1004 Gen Fund (UGF)		1,729.4										
1026 HwyCapital (Other)		148.3										
1027 IntAirport (Other)		1,426.7										
1061 CIP Rcpts (Other)		6,370.3										
1076 Marine Hwy (DGF)		736.3										
FY19 Conference Committee Total		10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Three College Interns (25-IN1427; IN1701; IN1702) for Information Technology Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
FY19 Management Plan Total		10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	3
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-1,948.0	0.0	1,948.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Commodity Staff to Department of Administration for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	0	0
FY20 Adjusted Base Total		10,411.0	5,639.4	10.5	4,632.7	128.4	0.0	0.0	0.0	44	0	3
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	43.8	0.0	0.0	43.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.8										
Alaska Marine Highway Transition	Dec	-552.2	0.0	0.0	0.0	0.0	0.0	0.0	-552.2	0	0	0
1076 Marine Hwy (DGF)		-552.2										
20GovAmdTOTAL Total		9,902.6	5,639.4	10.5	4,676.5	128.4	0.0	0.0	-552.2	44	0	3

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Leased Facilities**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	2,869.8	2,937.5	2,937.5	2,937.5	0.0	67.7	2.4 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	2,869.8	2,937.5	2,937.5	2,937.5	0.0	67.7	2.4 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1061 CIP Rcpts (Other)	2,869.8	2,937.5	2,937.5	2,937.5	0.0	67.7	2.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Leased Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	* * * FY19 Conference Committee * * *										
1061 CIP Rcpts (Other) 2,957.7		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
FY19 Conference Committee Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
Transfer to Northern Region Support Services for McKinley Building	TrOut	* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
Lease Amendment #19		-20.2	0.0	0.0	-20.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -20.2												
FY19 Management Plan Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
FY20 Adjusted Base Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
20GovAmdTOTAL Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Human Resources**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	2,477.4	2,366.4	2,366.4	2,206.4	0.0	-271.0	-10.9 %	-160.0	-6.8 %	-160.0	-6.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	2,477.4	2,366.4	2,366.4	2,206.4	0.0	-271.0	-10.9 %	-160.0	-6.8 %	-160.0	-6.8 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	642.0	531.0	531.0	531.0	0.0	-111.0	-17.3 %	0.0		0.0	
1026 HwyCapital (Other)	92.7	92.7	92.7	92.7	0.0	0.0		0.0		0.0	
1027 IntAirport (Other)	206.7	206.7	206.7	206.7	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	1,265.3	1,265.3	1,265.3	1,265.3	0.0	0.0		0.0		0.0	
1076 Marine Hwy (DGF)	270.7	270.7	270.7	110.7	0.0	-160.0	-59.1 %	-160.0	-59.1 %	-160.0	-59.1 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Human Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		531.0										
1026 HwyCapital (Other)		92.7										
1027 IntAirport (Other)		206.7										
1061 CIP Rcpts (Other)		1,265.3										
1076 Marine Hwy (DGF)		270.7										
FY19 Conference Committee Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-160.0										
20GovAmdTOTAL Total		2,206.4	0.0	0.0	2,206.4	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	1,271.3	1,896.3	2,124.7	1,566.7	0.0	295.4	23.2 %	-329.6	-17.4 %	-558.0	-26.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,194.6	1,831.5	2,052.9	2,052.9	0.0	858.3	71.8 %	221.4	12.1 %	0.0	
2 Travel	2.0	4.5	4.5	3.5	0.0	1.5	75.0 %	-1.0	-22.2 %	-1.0	-22.2 %
3 Services	72.9	54.3	61.3	61.3	0.0	-11.6	-15.9 %	7.0	12.9 %	0.0	
4 Commodities	1.8	6.0	6.0	6.0	0.0	4.2	233.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	-557.0	0.0	-557.0	<-999 %	-557.0	<-999 %	-557.0	<-999 %
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	302.9	594.6	594.6	594.6	0.0	291.7	96.3 %	0.0		0.0	
1026 HwyCapital (Other)	69.0	71.6	71.6	71.6	0.0	2.6	3.8 %	0.0		0.0	
1027 IntAirport (Other)	66.6	174.7	403.1	403.1	0.0	336.5	505.3 %	228.4	130.7 %	0.0	
1061 CIP Rcpts (Other)	109.0	325.6	325.6	325.6	0.0	216.6	198.7 %	0.0		0.0	
1076 Marine Hwy (DGF)	723.8	729.8	729.8	171.8	0.0	-552.0	-76.3 %	-558.0	-76.5 %	-558.0	-76.5 %
<u>Positions</u>											
Perm Full Time	12	20	20	20	0	8	66.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Procurement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,342.1	1,295.9	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		312.8										
1026 HwyCapital (Other)		71.6										
1027 IntAirport (Other)		69.0										
1061 CIP Rcpts (Other)		158.9										
1076 Marine Hwy (DGF)		729.8										
FY19 Conference Committee Total		1,342.1	1,295.9	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,342.1	1,295.9	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Six Positions from Central Region Support Services for Procurement Consolidation	TrIn	554.2	535.6	0.0	18.6	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		281.8										
1027 IntAirport (Other)		105.7										
1061 CIP Rcpts (Other)		166.7										
Transfer Stock & Parts Svcs IV (25-2657) from Anchorage Airport Field & Equip Component for Procurement Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Procurement Spec I (25-2978) from Anchorage Airport Administration Component for Procurement Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY19 Management Plan Total		1,896.3	1,831.5	4.5	54.3	6.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Funding for Procurement Spec I (25-2978) from Anchorage Airport Administration for Procurement Consolidation	TrIn	117.8	114.3	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		117.8										
Transfer Funding for Stock & Parts Svcs IV (25-2657) from Anchorage Airport Field & Equip for Procurement Consolidation	TrIn	110.6	107.1	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		110.6										
FY20 Adjusted Base Total		2,124.7	2,052.9	4.5	61.3	6.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-557.0	0.0	0.0	0.0	0.0	0.0	0.0	-557.0	0	0	0
1076 Marine Hwy (DGF)		-557.0										
Executive Branch 50% Travel Reduction	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1.0										
20GovAmdTOTAL Total		1,566.7	2,052.9	3.5	61.3	6.0	0.0	0.0	-557.0	20	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	1,752.7	1,245.2	1,245.2	1,242.0	0.0	-510.7	-29.1 %	-3.2	-0.3 %	-3.2	-0.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,622.5	1,158.8	1,156.6	1,156.6	0.0	-465.9	-28.7 %	-2.2	-0.2 %	0.0	
2 Travel	6.4	11.7	11.7	8.5	0.0	2.1	32.8 %	-3.2	-27.4 %	-3.2	-27.4 %
3 Services	105.9	58.2	60.4	60.4	0.0	-45.5	-43.0 %	2.2	3.8 %	0.0	
4 Commodities	17.9	15.0	15.0	15.0	0.0	-2.9	-16.2 %	0.0		0.0	
5 Capital Outlay	0.0	1.5	1.5	1.5	0.0	1.5	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	525.8	271.6	271.6	268.4	0.0	-257.4	-49.0 %	-3.2	-1.2 %	-3.2	-1.2 %
1007 I/A Rcpts (Other)	133.7	0.0	0.0	0.0	0.0	-133.7	-100.0 %	0.0		0.0	
1027 IntAirport (Other)	95.8	0.0	0.0	0.0	0.0	-95.8	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	997.4	973.6	973.6	973.6	0.0	-23.8	-2.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	16	9	9	9	0	-7	-43.8 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Central Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,799.4	1,694.4	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		553.4										
1027 IntAirport (Other)		105.7										
1061 CIP Rcpts (Other)		1,140.3										
FY19 Conference Committee Total		1,799.4	1,694.4	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,799.4	1,694.4	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Six Positions to Statewide Procurement for Procurement Consolidation	TrOut	-554.2	-535.6	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-281.8										
1027 IntAirport (Other)		-105.7										
1061 CIP Rcpts (Other)		-166.7										
Transfer Supply Technician II (25-0256) to Central Region Highways and Aviation for Project Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		1,245.2	1,158.8	11.7	58.2	15.0	1.5	0.0	0.0	9	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	-2.2	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,245.2	1,156.6	11.7	60.4	15.0	1.5	0.0	0.0	9	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
20GovAmdTOTAL Total		1,242.0	1,156.6	8.5	60.4	15.0	1.5	0.0	0.0	9	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	1,775.8	1,723.7	1,723.7	1,718.8	0.0	-57.0	-3.2 %	-4.9	-0.3 %	-4.9	-0.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,565.5	1,508.3	1,508.3	1,508.3	0.0	-57.2	-3.7 %	0.0		0.0	
2 Travel	9.8	11.0	11.0	6.1	0.0	-3.7	-37.8 %	-4.9	-44.5 %	-4.9	-44.5 %
3 Services	138.5	183.2	183.2	183.2	0.0	44.7	32.3 %	0.0		0.0	
4 Commodities	62.0	21.2	21.2	21.2	0.0	-40.8	-65.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	672.9	698.4	698.4	695.0	0.0	22.1	3.3 %	-3.4	-0.5 %	-3.4	-0.5 %
1027 IntAirport (Other)	148.1	154.4	154.4	154.4	0.0	6.3	4.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	954.8	870.9	870.9	869.4	0.0	-85.4	-8.9 %	-1.5	-0.2 %	-1.5	-0.2 %
<u>Positions</u>											
Perm Full Time	15	14	14	14	0	-1	-6.7 %	0		0	
Perm Part Time	1	1	1	1	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Northern Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,839.3	1,644.1	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
1004 Gen Fund (UGF)		698.4										
1027 IntAirport (Other)		154.4										
1061 CIP Rcpts (Other)		986.5										
FY19 Conference Committee Total		1,839.3	1,644.1	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,839.3	1,644.1	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Leased Facilities for McKinley Building Lease Amendment #19	TrIn	20.2	0.0	0.0	20.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		20.2										
Transfer Spec Assistant to the Commissioner (25-1833) to Commissioner's Office to Serve as Director of Communications	TrOut	-135.8	-135.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-135.8										
FY19 Management Plan Total		1,723.7	1,508.3	11.0	183.2	21.2	0.0	0.0	0.0	14	1	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,723.7	1,508.3	11.0	183.2	21.2	0.0	0.0	0.0	14	1	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
1061 CIP Rcpts (Other)		-1.5										
20GovAmdTOTAL Total		1,718.8	1,508.3	6.1	183.2	21.2	0.0	0.0	0.0	14	1	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southcoast Region Support Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	1,767.1	2,597.8	2,903.5	2,853.3	0.0	1,086.2	61.5 %	255.5	9.8 %	-50.2	-1.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,566.5	2,425.5	2,731.2	2,731.2	0.0	1,164.7	74.4 %	305.7	12.6 %	0.0	
2 Travel	32.9	52.7	52.7	36.2	0.0	3.3	10.0 %	-16.5	-31.3 %	-16.5	-31.3 %
3 Services	61.6	101.5	101.5	101.5	0.0	39.9	64.8 %	0.0		0.0	
4 Commodities	106.1	18.1	18.1	18.1	0.0	-88.0	-82.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	-33.7	0.0	-33.7	<-999 %	-33.7	<-999 %	-33.7	<-999 %
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	451.7	758.8	826.4	826.4	0.0	374.7	83.0 %	67.6	8.9 %	0.0	
1061 CIP Rcpts (Other)	1,272.4	1,795.8	2,033.9	2,017.4	0.0	745.0	58.6 %	221.6	12.3 %	-16.5	-0.8 %
1076 Marine Hwy (DGF)	43.0	43.2	43.2	9.5	0.0	-33.5	-77.9 %	-33.7	-78.0 %	-33.7	-78.0 %
<u>Positions</u>											
Perm Full Time	13	25	25	25	0	12	92.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southcoast Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		758.8										
1061 CIP Rcpts (Other)		1,795.8										
1076 Marine Hwy (DGF)		43.2										
FY19 Conference Committee Total		2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Three Positions from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Time Status Change Eng Tech Sub Journey II (25-2412) from Seasonal to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Engineer Tech Sub Journey II (25-2412) from Southcoast Region Construction for Contracts Compliance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY19 Management Plan Total		2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	25	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer from Southcoast Region Construction to Support Contracts Compliance Efforts	TrIn	68.0	68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		68.0										
Transfer from Southcoast Region Highways and Aviation to Align Funding Authority for Administrative Positions	TrIn	67.6	67.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.6										
Transfer from Southcoast Design & Engineering Services to Align Funding Authority for Administrative Positions	TrIn	170.1	170.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		170.1										
FY20 Adjusted Base Total		2,903.5	2,731.2	52.7	101.5	18.1	0.0	0.0	0.0	25	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-33.7	0.0	0.0	0.0	0.0	0.0	0.0	-33.7	0	0	0
1076 Marine Hwy (DGF)		-33.7										
Executive Branch 50% Travel Reduction	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-16.5										
20GovAmdTOTAL Total		2,853.3	2,731.2	36.2	101.5	18.1	0.0	0.0	-33.7	25	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	4,048.0	4,420.7	4,420.7	4,373.9	0.0	325.9	8.1 %	-46.8	-1.1 %	-46.8	-1.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,526.4	3,770.6	3,875.1	3,875.1	0.0	348.7	9.9 %	104.5	2.8 %	0.0	
2 Travel	93.5	97.4	93.9	53.9	0.0	-39.6	-42.4 %	-43.5	-44.7 %	-40.0	-42.6 %
3 Services	257.8	513.4	412.4	405.6	0.0	147.8	57.3 %	-107.8	-21.0 %	-6.8	-1.6 %
4 Commodities	63.8	39.3	39.3	39.3	0.0	-24.5	-38.4 %	0.0		0.0	
5 Capital Outlay	106.5	0.0	0.0	0.0	0.0	-106.5	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	220.1	112.5	112.5	112.5	0.0	-107.6	-48.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	22.6	0.0	0.0	0.0	0.0	-22.6	-100.0 %	0.0		0.0	
1027 IntAirport (Other)	9.2	12.2	12.2	12.2	0.0	3.0	32.6 %	0.0		0.0	
1061 CIP Rcpts (Other)	538.7	389.6	389.6	380.6	0.0	-158.1	-29.3 %	-9.0	-2.3 %	-9.0	-2.3 %
1244 AirptRcpts (Other)	3,028.0	3,645.9	3,645.9	3,608.1	0.0	580.1	19.2 %	-37.8	-1.0 %	-37.8	-1.0 %
1245 AirPrt IA (Other)	229.4	260.5	260.5	260.5	0.0	31.1	13.6 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	31	31	32	32	0	1	3.2 %	1	3.2 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,422.8	3,651.0	97.4	635.1	39.3	0.0	0.0	0.0	30	0	0
1004 Gen Fund (UGF)		234.2										
1027 IntAirport (Other)		12.2										
1061 CIP Rcpts (Other)		321.0										
1244 AirptRcpts (Other)		3,594.9										
1245 AirPrt IA (Other)		260.5										
FY19 Conference Committee Total		4,422.8	3,651.0	97.4	635.1	39.3	0.0	0.0	0.0	30	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-121.7	0.0	0.0	-121.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-121.7										
FY19 Authorized Total		4,301.1	3,651.0	97.4	513.4	39.3	0.0	0.0	0.0	30	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Project Officer (25-983X) from Commissioner's Office	TrIn	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Unmanned Aerial Systems Project Work												
1061 CIP Rcpts (Other)		119.6										
Transfer from Statewide Administrative Services to Align Component with Appropriate Fund Sources	TrIn	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		51.0										
Transfer to Statewide Administrative Services to Align Component with Appropriate Fund Sources	TrOut	-51.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-51.0										
FY19 Management Plan Total		4,420.7	3,770.6	97.4	513.4	39.3	0.0	0.0	0.0	31	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Dev Spec I, Option A (25-3073) from Fairbanks Airport Administration for Ground Water Contamination	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Fund Development Specialist I	LIT	0.0	104.5	-3.5	-101.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		4,420.7	3,875.1	93.9	412.4	39.3	0.0	0.0	0.0	32	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-46.8	0.0	-40.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-9.0										
1244 AirptRcpts (Other)		-37.8										
20GovAmdTOTAL Total		4,373.9	3,875.1	53.9	405.6	39.3	0.0	0.0	0.0	32	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Program Development and Statewide Planning

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	6,949.9	8,446.8	8,446.8	8,438.7	0.0	1,488.8	21.4 %	-8.1	-0.1 %	-8.1	-0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,258.7	7,903.0	7,892.5	7,892.5	0.0	1,633.8	26.1 %	-10.5	-0.1 %	0.0	
2 Travel	16.2	52.5	52.5	44.4	0.0	28.2	174.1 %	-8.1	-15.4 %	-8.1	-15.4 %
3 Services	627.5	409.0	419.5	419.5	0.0	-208.0	-33.1 %	10.5	2.6 %	0.0	
4 Commodities	46.4	80.8	80.8	80.8	0.0	34.4	74.1 %	0.0		0.0	
5 Capital Outlay	1.1	1.5	1.5	1.5	0.0	0.4	36.4 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	191.7	269.9	269.9	265.6	0.0	73.9	38.5 %	-4.3	-1.6 %	-4.3	-1.6 %
1027 IntAirport (Other)	4.3	28.9	28.9	28.9	0.0	24.6	572.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	6,753.9	7,484.9	7,484.9	7,481.1	0.0	727.2	10.8 %	-3.8	-0.1 %	-3.8	-0.1 %
1244 AirptRcpts (Other)	0.0	663.1	663.1	663.1	0.0	663.1	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	59	61	61	61	0	2	3.4 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	6	6	6	6	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Program Development and Statewide Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,446.8	7,709.5	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
1004 Gen Fund (UGF)		269.9										
1027 IntAirport (Other)		28.9										
1061 CIP Rcpts (Other)		7,484.9										
1244 AirptRcpts (Other)		663.1										
FY19 Conference Committee Total		8,446.8	7,709.5	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		8,446.8	7,709.5	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Planner I (25-3617) from Marine Shore Operations for Annual Work Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Planner I-II-III (25-3246) from Vessel Operations Management for Annual Work Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	193.5	0.0	-193.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		8,446.8	7,903.0	52.5	409.0	80.8	1.5	0.0	0.0	61	0	6
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	-10.5	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		8,446.8	7,892.5	52.5	419.5	80.8	1.5	0.0	0.0	61	0	6
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-8.1	0.0	-8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
1061 CIP Rcpts (Other)		-3.8										
20GovAmdTOTAL Total		8,438.7	7,892.5	44.4	419.5	80.8	1.5	0.0	0.0	61	0	6

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	6,386.2	6,739.5	6,739.5	6,660.0	0.0	273.8	4.3 %	-79.5	-1.2 %	-79.5	-1.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,237.4	5,645.3	5,645.3	5,645.3	0.0	407.9	7.8 %	0.0		0.0	
2 Travel	158.9	217.7	217.7	138.2	0.0	-20.7	-13.0 %	-79.5	-36.5 %	-79.5	-36.5 %
3 Services	542.0	749.6	749.6	749.6	0.0	207.6	38.3 %	0.0		0.0	
4 Commodities	70.9	87.5	87.5	87.5	0.0	16.6	23.4 %	0.0		0.0	
5 Capital Outlay	377.0	39.4	39.4	39.4	0.0	-337.6	-89.5 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	924.6	1,062.0	1,062.0	1,057.4	0.0	132.8	14.4 %	-4.6	-0.4 %	-4.6	-0.4 %
1005 GF/Prgm (DGF)	2,766.1	3,039.0	3,039.0	2,970.9	0.0	204.8	7.4 %	-68.1	-2.2 %	-68.1	-2.2 %
1007 I/A Rcpts (Other)	9.1	15.0	15.0	15.0	0.0	5.9	64.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,183.4	2,105.0	2,105.0	2,105.0	0.0	-78.4	-3.6 %	0.0		0.0	
1215 UCR Rcpts (Other)	503.0	518.5	518.5	511.7	0.0	8.7	1.7 %	-6.8	-1.3 %	-6.8	-1.3 %
<u>Positions</u>											
Perm Full Time	60	60	60	60	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		1,062.0										
1005 GF/Prgm (DGF)		3,039.0										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,105.0										
1215 UCR Rcpts (Other)		518.5										
FY19 Conference Committee Total		6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-79.5	0.0	-79.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
1005 GF/Prgm (DGF)		-68.1										
1215 UCR Rcpts (Other)		-6.8										
20GovAmdTOTAL Total		6,660.0	5,645.3	138.2	749.6	87.5	39.4	0.0	0.0	60	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	4,671.1	0.0	0.0	0.0	0.0	-4,671.1 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,579.7	0.0	0.0	0.0	0.0	-3,579.7 -100.0 %	0.0	0.0
2 Travel	32.5	0.0	0.0	0.0	0.0	-32.5 -100.0 %	0.0	0.0
3 Services	326.3	0.0	0.0	0.0	0.0	-326.3 -100.0 %	0.0	0.0
4 Commodities	676.4	0.0	0.0	0.0	0.0	-676.4 -100.0 %	0.0	0.0
5 Capital Outlay	56.2	0.0	0.0	0.0	0.0	-56.2 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	70.5	0.0	0.0	0.0	0.0	-70.5 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	800.6	0.0	0.0	0.0	0.0	-800.6 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	3,800.0	0.0	0.0	0.0	0.0	-3,800.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	27	0	0	0	0	-27 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	0	0	0	0	-2 -100.0 %	0	0

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2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	9,655.1	12,416.4	12,416.4	12,340.2	0.0	2,685.1	27.8 %	-76.2	-0.6 %	-76.2	-0.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	8,912.9	9,961.9	9,961.9	9,961.9	0.0	1,049.0	11.8 %	0.0		0.0	
2 Travel	152.4	79.1	79.1	31.0	0.0	-121.4	-79.7 %	-48.1	-60.8 %	-48.1	-60.8 %
3 Services	381.1	2,056.9	2,056.9	2,028.8	0.0	1,647.7	432.4 %	-28.1	-1.4 %	-28.1	-1.4 %
4 Commodities	208.5	318.5	318.5	318.5	0.0	110.0	52.8 %	0.0		0.0	
5 Capital Outlay	0.2	0.0	0.0	0.0	0.0	-0.2	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	82.1	63.2	63.2	57.3	0.0	-24.8	-30.2 %	-5.9	-9.3 %	-5.9	-9.3 %
1007 I/A Rcpts (Other)	0.0	13.9	13.9	13.9	0.0	13.9	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	9,573.0	12,339.3	12,339.3	12,269.0	0.0	2,696.0	28.2 %	-70.3	-0.6 %	-70.3	-0.6 %
<u>Positions</u>											
Perm Full Time	65	65	65	65	0	0		0		0	
Perm Part Time	1	1	1	1	0	0		0		0	
Temporary	2	3	4	4	0	2	100.0 %	1	33.3 %	0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2
1004 Gen Fund (UGF)		63.2										
1007 I/A Rcpts (Other)		13.9										
1061 CIP Rcpts (Other)		12,339.3										
FY19 Conference Committee Total		12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer One Position from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Time Status Change Special Projects Manager to Non-Permanent to Reconcile to Human Resource Management Module	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
FY19 Management Plan Total		12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	3
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Add One Student Intern (25-IN1802) to Assist Bridge Design Staff	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY20 Adjusted Base Total		12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	4
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-76.2	0.0	-48.1	-28.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
1061 CIP Rcpts (Other)		-70.3										
20GovAmdTOTAL Total		12,340.2	9,961.9	31.0	2,028.8	318.5	0.0	0.0	0.0	65	1	4

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Harbor Program Development**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	106.6	0.0	0.0	0.0	0.0	-106.6 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	97.4	0.0	0.0	0.0	0.0	-97.4 -100.0 %	0.0	0.0
2 Travel	1.3	0.0	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0
3 Services	6.9	0.0	0.0	0.0	0.0	-6.9 -100.0 %	0.0	0.0
4 Commodities	1.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	106.6	0.0	0.0	0.0	0.0	-106.6 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	0	0	0	0	-1 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	22,109.4	22,966.3	22,966.3	22,957.4	0.0	848.0	3.8 %	-8.9		-8.9	
<u>Objects of Expenditure</u>											
1 Personal Services	20,772.6	22,160.5	22,160.5	22,160.5	0.0	1,387.9	6.7 %	0.0		0.0	
2 Travel	17.8	31.3	31.3	22.4	0.0	4.6	25.8 %	-8.9	-28.4 %	-8.9	-28.4 %
3 Services	806.1	609.6	609.6	609.6	0.0	-196.5	-24.4 %	0.0		0.0	
4 Commodities	364.9	159.9	159.9	159.9	0.0	-205.0	-56.2 %	0.0		0.0	
5 Capital Outlay	148.0	5.0	5.0	5.0	0.0	-143.0	-96.6 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	95.9	106.7	106.7	106.7	0.0	10.8	11.3 %	0.0		0.0	
1005 GF/Prgm (DGF)	523.1	550.0	550.0	550.0	0.0	26.9	5.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	13.3	37.8	37.8	37.8	0.0	24.5	184.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	21,477.1	22,271.8	22,271.8	22,262.9	0.0	785.8	3.7 %	-8.9		-8.9	
<u>Positions</u>											
Perm Full Time	163	163	163	163	0	0		0		0	
Perm Part Time	16	16	16	16	0	0		0		0	
Temporary	6	6	6	6	0	0		0		0	

2019 Legislature - Operating Budget

Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
1004 Gen Fund (UGF)		106.7										
1005 GF/Prgm (DGF)		550.0										
1007 I/A Rcpts (Other)		37.8										
1061 CIP Rcpts (Other)		22,271.8										
FY19 Conference Committee Total		22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Engineering Assistant III (25-0648) from Central Region Construction & CIP Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineering Assistant III (25-0633) to Central Region Construction & CIP Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-8.9										
20GovAmdTOTAL Total		22,957.4	22,160.5	22.4	609.6	159.9	5.0	0.0	0.0	163	16	6

2019 Legislature - Operating Budget **Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	16,201.1	17,184.1	17,184.1	17,162.4	0.0	961.3	5.9 %	-21.7	-0.1 %	-21.7	-0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	15,415.0	16,566.9	16,566.9	16,566.9	0.0	1,151.9	7.5 %	0.0		0.0	
2 Travel	43.4	30.4	30.4	8.7	0.0	-34.7	-80.0 %	-21.7	-71.4 %	-21.7	-71.4 %
3 Services	562.5	482.6	482.6	482.6	0.0	-79.9	-14.2 %	0.0		0.0	
4 Commodities	160.6	104.2	104.2	104.2	0.0	-56.4	-35.1 %	0.0		0.0	
5 Capital Outlay	19.6	0.0	0.0	0.0	0.0	-19.6	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	124.7	128.1	128.1	123.7	0.0	-1.0	-0.8 %	-4.4	-3.4 %	-4.4	-3.4 %
1005 GF/Prgm (DGF)	177.9	130.4	130.4	130.4	0.0	-47.5	-26.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	31.1	158.7	158.7	158.7	0.0	127.6	410.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	15,867.4	16,738.4	16,738.4	16,721.1	0.0	853.7	5.4 %	-17.3	-0.1 %	-17.3	-0.1 %
1232 ISPF-I/A (Other)	0.0	28.5	28.5	28.5	0.0	28.5	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	108	110	111	111	0	3	2.8 %	1	0.9 %	0	
Perm Part Time	15	13	12	12	0	-3	-20.0 %	-1	-7.7 %	0	
Temporary	2	2	2	2	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	17,134.1	16,516.9	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2
1004 Gen Fund (UGF)		128.1										
1005 GF/Prgm (DGF)		130.4										
1007 I/A Rcpts (Other)		158.7										
1061 CIP Rcpts (Other)		16,688.4										
1232 ISPF-I/A (Other)		28.5										
FY19 Conference Committee Total		17,134.1	16,516.9	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		17,134.1	16,516.9	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Time Status Change Engineering Assistant I/II (25-1683) to Full-time for Surveying Functions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		50.0										
FY19 Management Plan Total		17,184.1	16,566.9	30.4	482.6	104.2	0.0	0.0	0.0	110	13	2
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Time Status Change Eng Asst I/II Flex (25-1835) from Seasonal to Full Time to Support Right of Way Activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY20 Adjusted Base Total		17,184.1	16,566.9	30.4	482.6	104.2	0.0	0.0	0.0	111	12	2
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-21.7	0.0	-21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.4										
1061 CIP Rcpts (Other)		-17.3										
20GovAmdTOTAL Total		17,162.4	16,566.9	8.7	482.6	104.2	0.0	0.0	0.0	111	12	2

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	10,558.6	11,179.2	11,009.1	10,985.7	0.0	427.1	4.0 %	-193.5	-1.7 %	-23.4	-0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	9,881.3	10,556.9	10,556.9	10,556.9	0.0	675.6	6.8 %	0.0		0.0	
2 Travel	46.7	35.9	35.9	12.5	0.0	-34.2	-73.2 %	-23.4	-65.2 %	-23.4	-65.2 %
3 Services	371.1	431.5	261.4	261.4	0.0	-109.7	-29.6 %	-170.1	-39.4 %	0.0	
4 Commodities	258.9	154.9	154.9	154.9	0.0	-104.0	-40.2 %	0.0		0.0	
5 Capital Outlay	0.6	0.0	0.0	0.0	0.0	-0.6	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	119.6	126.8	126.8	126.8	0.0	7.2	6.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	119.6	198.9	198.9	198.9	0.0	79.3	66.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	24.3	41.5	41.5	40.9	0.0	16.6	68.3 %	-0.6	-1.4 %	-0.6	-1.4 %
1061 CIP Rcpts (Other)	10,295.1	10,812.0	10,641.9	10,619.1	0.0	324.0	3.1 %	-192.9	-1.8 %	-22.8	-0.2 %
<u>Positions</u>											
Perm Full Time	72	69	70	70	0	-2	-2.8 %	1	1.4 %	0	
Perm Part Time	6	6	5	5	0	-1	-16.7 %	-1	-16.7 %	0	
Temporary	0	0	3	3	0	3	>999 %	3	>999 %	0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,179.2	10,556.9	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
1004 Gen Fund (UGF)		126.8										
1005 GF/Prgm (DGF)		198.9										
1007 I/A Rcpts (Other)		41.5										
1061 CIP Rcpts (Other)		10,812.0										
FY19 Conference Committee Total		11,179.2	10,556.9	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		11,179.2	10,556.9	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		11,179.2	10,556.9	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Add Three College Interns (25-IN1303; 25-IN1304; 25-IN1317) to Assist Engineering Staff	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Time Status Change Right of Way Agent I (25-3742) from Seasonal to Full Time to Support Right of Way Activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer to Southcoast Region Support Services to Align Funding Authority for Administrative Positions	TrOut	-170.1	0.0	0.0	-170.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-170.1										
FY20 Adjusted Base Total		11,009.1	10,556.9	35.9	261.4	154.9	0.0	0.0	0.0	70	5	3
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-22.8										
20GovAmdTOTAL Total		10,985.7	10,556.9	12.5	261.4	154.9	0.0	0.0	0.0	70	5	3

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Central Region Construction and CIP Support

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	22,951.2	21,239.4	21,239.4	21,216.3	0.0	-1,734.9	-7.6 %	-23.1	-0.1 %	-23.1	-0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	21,575.4	19,936.8	19,936.8	19,936.8	0.0	-1,638.6	-7.6 %	0.0		0.0	
2 Travel	46.2	16.0	32.6	16.6	0.0	-29.6	-64.1 %	0.6	3.8 %	-16.0	-49.1 %
3 Services	938.1	929.0	929.0	921.9	0.0	-16.2	-1.7 %	-7.1	-0.8 %	-7.1	-0.8 %
4 Commodities	347.4	222.6	206.0	206.0	0.0	-141.4	-40.7 %	-16.6	-7.5 %	0.0	
5 Capital Outlay	44.1	135.0	135.0	135.0	0.0	90.9	206.1 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	96.3	97.7	97.7	97.7	0.0	1.4	1.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	39.2	46.2	46.2	46.2	0.0	7.0	17.9 %	0.0		0.0	
1061 CIP Rcpts (Other)	22,815.7	21,095.5	21,095.5	21,072.4	0.0	-1,743.3	-7.6 %	-23.1	-0.1 %	-23.1	-0.1 %
<u>Positions</u>											
Perm Full Time	110	111	111	111	0	1	0.9 %	0		0	
Perm Part Time	41	41	41	41	0	0		0		0	
Temporary	19	19	19	19	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	21,039.4	19,736.8	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
1004 Gen Fund (UGF)		97.7										
1007 I/A Rcpts (Other)		46.2										
1061 CIP Rcpts (Other)		20,895.5										
FY19 Conference Committee Total		21,039.4	19,736.8	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		21,039.4	19,736.8	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Engineering Assistant I/II (25-0653) from Facilities Services for Project Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		200.0										
Transfer Engineering Assistant III (25-0633) from Central Design and Engineering Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineering Assistant III (25-0648) to Central Design and Engineering Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		21,239.4	19,936.8	16.0	929.0	222.6	135.0	0.0	0.0	111	41	19
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Travel Authorization with Historical Average Expenditures	LIT	0.0	0.0	16.6	0.0	-16.6	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		21,239.4	19,936.8	32.6	929.0	206.0	135.0	0.0	0.0	111	41	19
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-23.1	0.0	-16.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-23.1										
20GovAmdTOTAL Total		21,216.3	19,936.8	16.6	921.9	206.0	135.0	0.0	0.0	111	41	19

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	19,810.3	17,114.9	17,114.9	17,083.3	0.0	-2,727.0	-13.8 %	-31.6	-0.2 %	-31.6	-0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	19,164.2	16,660.3	16,660.3	16,660.3	0.0	-2,503.9	-13.1 %	0.0		0.0	
2 Travel	71.1	68.3	68.3	36.7	0.0	-34.4	-48.4 %	-31.6	-46.3 %	-31.6	-46.3 %
3 Services	354.6	253.1	253.1	253.1	0.0	-101.5	-28.6 %	0.0		0.0	
4 Commodities	194.2	133.2	133.2	133.2	0.0	-61.0	-31.4 %	0.0		0.0	
5 Capital Outlay	26.2	0.0	0.0	0.0	0.0	-26.2	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	163.1	163.2	163.2	160.2	0.0	-2.9	-1.8 %	-3.0	-1.8 %	-3.0	-1.8 %
1007 I/A Rcpts (Other)	200.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	19,447.2	16,951.7	16,951.7	16,923.1	0.0	-2,524.1	-13.0 %	-28.6	-0.2 %	-28.6	-0.2 %
<u>Positions</u>											
Perm Full Time	67	69	69	69	0	2	3.0 %	0		0	
Perm Part Time	84	81	81	81	0	-3	-3.6 %	0		0	
Temporary	5	5	5	5	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	17,014.9	16,560.3	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5
1004 Gen Fund (UGF)		163.2										
1061 CIP Rcpts (Other)		16,851.7										
FY19 Conference Committee Total		17,014.9	16,560.3	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		17,014.9	16,560.3	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Time Status Change Information Officer III (25-1820) to Full-time for Northern Region Construction and CIP Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Time Status Change Accounting Tech I/II/III (25-1869) to Full-time for Capital Improvement Project Funding Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		100.0										
FY19 Management Plan Total		17,114.9	16,660.3	68.3	253.1	133.2	0.0	0.0	0.0	69	81	5
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		17,114.9	16,660.3	68.3	253.1	133.2	0.0	0.0	0.0	69	81	5
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-31.6	0.0	-31.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
1061 CIP Rcpts (Other)		-28.6										
20GovAmdTOTAL Total		17,083.3	16,660.3	36.7	253.1	133.2	0.0	0.0	0.0	69	81	5

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	6,341.2	7,555.4	7,487.4	7,252.1	0.0	910.9	14.4 %	-303.3	-4.0 %	-235.3	-3.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,837.5	6,789.1	6,721.1	6,721.1	0.0	883.6	15.1 %	-68.0	-1.0 %	0.0	
2 Travel	45.6	74.8	74.8	54.5	0.0	8.9	19.5 %	-20.3	-27.1 %	-20.3	-27.1 %
3 Services	347.9	547.1	547.1	332.1	0.0	-15.8	-4.5 %	-215.0	-39.3 %	-215.0	-39.3 %
4 Commodities	110.2	144.4	144.4	144.4	0.0	34.2	31.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	46.8	57.9	57.9	55.4	0.0	8.6	18.4 %	-2.5	-4.3 %	-2.5	-4.3 %
1007 I/A Rcpts (Other)	3.0	0.0	0.0	0.0	0.0	-3.0	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	6,291.4	7,497.5	7,429.5	7,196.7	0.0	905.3	14.4 %	-300.8	-4.0 %	-232.8	-3.1 %
<u>Positions</u>											
Perm Full Time	32	33	33	33	0	1	3.1 %	0		0	
Perm Part Time	21	18	18	18	0	-3	-14.3 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget

Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	7,905.4	7,139.1	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0
1004 Gen Fund (UGF) 57.9												
1061 CIP Rcpts (Other) 7,847.5												
FY19 Conference Committee Total		7,905.4	7,139.1	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		7,905.4	7,139.1	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Time Status Change Eng Tech Sub Journey II (25-2435) to Full-time for Environmental and Traffic Group Compliance	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Engineer Tech Sub Journey (25-2412) to Southcoast Support Services for Contracts Compliance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer to Northern Design & Engineering Services to Comply with Vacancy Factor Guidelines	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -50.0												
Transfer to Northern Region Construction and CIP Support to Comply with Vacancy Factor Guidelines	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -100.0												
Transfer to Central Region Construction and CIP Support to Comply with Vacancy Factor Guidelines	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -200.0												
FY19 Management Plan Total		7,555.4	6,789.1	74.8	547.1	144.4	0.0	0.0	0.0	33	18	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Southcoast Region Support Services to Support Contracts Compliance Efforts	TrOut	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -68.0												
FY20 Adjusted Base Total		7,487.4	6,721.1	74.8	547.1	144.4	0.0	0.0	0.0	33	18	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Delete Capital Improvement Project Receipt Authority no Longer Needed due to Prior Year Position Reductions	Dec	-212.5	0.0	0.0	-212.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -212.5												
Executive Branch 50% Travel Reduction	Dec	-22.8	0.0	-20.3	-2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.5												
1061 CIP Rcpts (Other) -20.3												
20GovAmdTOTAL Total		7,252.1	6,721.1	54.5	332.1	144.4	0.0	0.0	0.0	33	18	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	29,209.3	34,433.2	34,433.2	34,174.6	0.0	4,965.3	17.0 %	-258.6	-0.8 %	-258.6	-0.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	16,068.9	17,563.7	17,563.7	17,563.7	0.0	1,494.8	9.3 %	0.0		0.0	
2 Travel	540.8	638.2	638.2	379.6	0.0	-161.2	-29.8 %	-258.6	-40.5 %	-258.6	-40.5 %
3 Services	2,101.0	2,473.6	2,473.6	2,473.6	0.0	372.6	17.7 %	0.0		0.0	
4 Commodities	10,260.7	13,661.2	13,661.2	13,661.2	0.0	3,400.5	33.1 %	0.0		0.0	
5 Capital Outlay	237.9	96.5	96.5	96.5	0.0	-141.4	-59.4 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	0.7	0.0	0.0	0.0	0.0	-0.7	-100.0 %	0.0		0.0	
1026 HwyCapital (Other)	28,955.3	34,433.2	34,433.2	34,174.6	0.0	5,219.3	18.0 %	-258.6	-0.8 %	-258.6	-0.8 %
1061 CIP Rcpts (Other)	253.3	0.0	0.0	0.0	0.0	-253.3	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	157	158	158	158	0	1	0.6 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
1026 HwyCapital (Other) 34,433.2												
FY19 Conference Committee Total		34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Stock & Parts Services I (25-3836) for Central Region State Equipment Fleet Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY19 Management Plan Total		34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) -258.6												
20GovAmdTOTAL Total		34,174.6	17,563.7	379.6	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Facilities Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	0.0	4,371.0	4,484.4	46,468.2	0.0	46,468.2 >999 %	42,097.2 963.1 %	41,983.8 936.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	4,208.6	4,896.7	17,219.4	0.0	17,219.4 >999 %	13,010.8 309.1 %	12,322.7 251.7 %
2 Travel	0.0	38.4	38.4	310.2	0.0	310.2 >999 %	271.8 707.8 %	271.8 707.8 %
3 Services	0.0	86.9	-487.8	26,646.2	0.0	26,646.2 >999 %	26,559.3 >999 %	27,134.0 <-999 %
4 Commodities	0.0	37.1	37.1	2,198.3	0.0	2,198.3 >999 %	2,161.2 >999 %	2,161.2 >999 %
5 Capital Outlay	0.0	0.0	0.0	94.1	0.0	94.1 >999 %	94.1 >999 %	94.1 >999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	84.4	84.4	84.4	0.0	84.4 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	171.6	171.6	42,170.4	0.0	42,170.4 >999 %	41,998.8 >999 %	41,998.8 >999 %
1061 CIP Rcpts (Other)	0.0	4,115.0	4,228.4	4,213.4	0.0	4,213.4 >999 %	98.4 2.4 %	-15.0 -0.4 %
<u>Positions</u>								
Perm Full Time	0	136	142	142	0	142 >999 %	6 4.4 %	0
Perm Part Time	0	6	5	5	0	5 >999 %	-1 -16.7 %	0
Temporary	0	2	3	3	0	3 >999 %	1 50.0 %	0

2019 Legislature - Operating Budget

Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Facilities Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2
1004 Gen Fund (UGF)		84.4										
1007 I/A Rcpts (Other)		171.6										
1061 CIP Rcpts (Other)		4,115.0										
FY19 Conference Committee Total		4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Project Assistant (25-0011) from Commissioner's Office for Division Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineering Assistant I/II (25-0653) to Central Region Construction for Project Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Time Status Change Maint Gen Journey (25-2448) from Seasonal to Full Time to Perform Preventative Maintenance Work	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Commissioner's Office for Division Support	TrIn	113.4	110.2	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		113.4										
Align Authority to Fund Maintenance and Facilities Support Staff	LIT	0.0	577.9	0.0	-577.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from the Department of Labor and Workforce												
Transfer Maintenance and Facilities Support Staff from Department of Labor and Workforce, AVTEC Facilities Management	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	1
FY20 Adjusted Base Total		4,484.4	4,896.7	38.4	-487.8	37.1	0.0	0.0	0.0	142	5	3
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-16.2	0.0	-3.2	-13.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.2										
1061 CIP Rcpts (Other)		-15.0										
Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations	Inc	42,000.0	12,322.7	275.0	27,147.0	2,161.2	94.1	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		42,000.0										
20GovAmdTOTAL Total		46,468.2	17,219.4	310.2	26,646.2	2,198.3	94.1	0.0	0.0	142	5	3

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	9,067.7	8,444.8	8,444.8	8,337.2	0.0	-730.5	-8.1 %	-107.6	-1.3 %	-107.6	-1.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,384.3	0.0	0.0	0.0	0.0	-3,384.3	-100.0 %	0.0		0.0	
2 Travel	215.2	0.0	0.0	0.0	0.0	-215.2	-100.0 %	0.0		0.0	
3 Services	4,129.9	8,444.8	8,444.8	8,337.2	0.0	4,207.3	101.9 %	-107.6	-1.3 %	-107.6	-1.3 %
4 Commodities	1,249.6	0.0	0.0	0.0	0.0	-1,249.6	-100.0 %	0.0		0.0	
5 Capital Outlay	88.7	0.0	0.0	0.0	0.0	-88.7	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	6,285.9	7,056.2	7,056.2	6,988.8	0.0	702.9	11.2 %	-67.4	-1.0 %	-67.4	-1.0 %
1007 I/A Rcpts (Other)	1,674.0	690.1	690.1	649.9	0.0	-1,024.1	-61.2 %	-40.2	-5.8 %	-40.2	-5.8 %
1061 CIP Rcpts (Other)	1,107.8	685.8	685.8	685.8	0.0	-422.0	-38.1 %	0.0		0.0	
1244 AirptRcpts (Other)	0.0	12.7	12.7	12.7	0.0	12.7	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	29	0	0	0	0	-29	-100.0 %	0		0	
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,056.2										
1007 I/A Rcpts (Other)		690.1										
1061 CIP Rcpts (Other)		685.8										
1244 AirtRcpts (Other)		12.7										
FY19 Conference Committee Total		8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-107.6	0.0	0.0	-107.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-67.4										
1007 I/A Rcpts (Other)		-40.2										
20GovAmdTOTAL Total		8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	13,212.5	13,767.6	13,247.6	10,914.4	0.0	-2,298.1	-17.4 %	-2,853.2	-20.7 %	-2,333.2	-17.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,265.4	0.0	0.0	0.0	0.0	-5,265.4	-100.0 %	0.0		0.0	
2 Travel	171.9	0.0	0.0	0.0	0.0	-171.9	-100.0 %	0.0		0.0	
3 Services	6,567.3	13,767.6	13,247.6	10,914.4	0.0	4,347.1	66.2 %	-2,853.2	-20.7 %	-2,333.2	-17.6 %
4 Commodities	933.2	0.0	0.0	0.0	0.0	-933.2	-100.0 %	0.0		0.0	
5 Capital Outlay	274.7	0.0	0.0	0.0	0.0	-274.7	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	143.3	160.1	160.1	160.1	0.0	16.8	11.7 %	0.0		0.0	
1004 Gen Fund (UGF)	10,698.8	10,537.2	10,537.2	10,452.2	0.0	-246.6	-2.3 %	-85.0	-0.8 %	-85.0	-0.8 %
1005 GF/Prgm (DGF)	136.1	136.1	136.1	136.1	0.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,163.7	2,248.2	2,248.2	0.0	0.0	-1,163.7	-100.0 %	-2,248.2	-100.0 %	-2,248.2	-100.0 %
1061 CIP Rcpts (Other)	1,070.6	686.0	166.0	166.0	0.0	-904.6	-84.5 %	-520.0	-75.8 %	0.0	
<u>Positions</u>											
Perm Full Time	46	0	0	0	0	-46	-100.0 %	0		0	
Perm Part Time	2	0	0	0	0	-2	-100.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		160.1										
1004 Gen Fund (UGF)		10,537.2										
1005 GF/Prgm (DGF)		136.1										
1007 I/A Rcpts (Other)		2,248.2										
1061 CIP Rcpts (Other)		686.0										
FY19 Conference Committee Total		13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Northern Region Highways and Aviation to Fund Personal Services	TrOut	-520.0	0.0	0.0	-520.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-520.0										
FY20 Adjusted Base Total		13,247.6	0.0	0.0	13,247.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies	Dec	-2,248.2	0.0	0.0	-2,248.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2,248.2										
Executive Branch 50% Travel Reduction	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.0										
20GovAmdTOTAL Total		10,914.4	0.0	0.0	10,914.4	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Facilities**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	3,605.4	3,409.9	3,409.9	3,320.5	0.0	-284.9	-7.9 %	-89.4	-2.6 %	-89.4	-2.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	519.1	0.0	0.0	0.0	0.0	-519.1	-100.0 %	0.0		0.0	
2 Travel	82.7	0.0	0.0	0.0	0.0	-82.7	-100.0 %	0.0		0.0	
3 Services	2,852.3	3,409.9	3,409.9	3,320.5	0.0	468.2	16.4 %	-89.4	-2.6 %	-89.4	-2.6 %
4 Commodities	151.3	0.0	0.0	0.0	0.0	-151.3	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,491.3	3,125.0	3,125.0	3,124.1	0.0	-367.2	-10.5 %	-0.9		-0.9	
1005 GF/Prgm (DGF)	44.6	44.6	44.6	41.4	0.0	-3.2	-7.2 %	-3.2	-7.2 %	-3.2	-7.2 %
1007 I/A Rcpts (Other)	24.7	195.3	195.3	110.0	0.0	85.3	345.3 %	-85.3	-43.7 %	-85.3	-43.7 %
1076 Marine Hwy (DGF)	44.8	45.0	45.0	45.0	0.0	0.2	0.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	5	0	0	0	0	-5	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget

Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,125.0										
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		195.3										
1076 Marine Hwy (DGF)		45.0										
FY19 Conference Committee Total		3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Delete Inter-Agency Receipt Authority no Longer Needed due to Vacant Leased Space	Dec	-48.0	0.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-48.0										
Executive Branch 50% Travel Reduction	Dec	-41.4	0.0	0.0	-41.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
1005 GF/Prgm (DGF)		-3.2										
1007 I/A Rcpts (Other)		-37.3										
20GovAmdTOTAL Total		3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	11.1	11.1	11.1	11.1	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	* * * FY19 Conference Committee * * *										
1004 Gen Fund (UGF)		1,759.3										
1108 Stat Desig (Other)		11.1										
FY19 Conference Committee Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	42,334.2	40,825.9	40,825.9	40,868.7	0.0	-1,465.5	-3.5 %	42.8	0.1 %	42.8	0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	19,341.2	19,296.6	19,296.6	19,296.6	0.0	-44.6	-0.2 %	0.0		0.0	
2 Travel	110.6	61.4	61.4	14.1	0.0	-96.5	-87.3 %	-47.3	-77.0 %	-47.3	-77.0 %
3 Services	14,924.5	12,860.1	12,860.1	12,950.2	0.0	-1,974.3	-13.2 %	90.1	0.7 %	90.1	0.7 %
4 Commodities	6,724.8	8,602.8	8,602.8	8,602.8	0.0	1,878.0	27.9 %	0.0		0.0	
5 Capital Outlay	1,233.1	5.0	5.0	5.0	0.0	-1,228.1	-99.6 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	18,721.4	18,468.9	18,468.9	22,848.6	245.5	4,127.2	22.0 %	4,379.7	23.7 %	4,379.7	23.7 %
1005 GF/Prgm (DGF)	92.7	348.9	348.9	348.9	0.0	256.2	276.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	163.0	233.8	233.8	233.8	0.0	70.8	43.4 %	0.0		0.0	
1061 CIP Rcpts (Other)	6,605.2	4,056.1	4,056.1	4,036.5	0.0	-2,568.7	-38.9 %	-19.6	-0.5 %	-19.6	-0.5 %
1108 Stat Desig (Other)	7.0	135.4	135.4	135.4	0.0	128.4	>999 %	0.0		0.0	
1200 VehRntlTax (DGF)	4,999.2	4,999.2	4,999.2	1,580.4	0.0	-3,418.8	-68.4 %	-3,418.8	-68.4 %	-3,418.8	-68.4 %
1239 AvFuel Tax (Other)	1,404.2	1,474.8	1,474.8	1,464.3	-10.3	60.1	4.3 %	-10.5	-0.7 %	-10.5	-0.7 %
1244 AirptRcpts (Other)	546.0	1,134.7	1,134.7	586.8	0.0	40.8	7.5 %	-547.9	-48.3 %	-547.9	-48.3 %
1249 Motor Fuel (DGF)	9,795.5	9,974.1	9,974.1	9,634.0	-235.2	-161.5	-1.6 %	-340.1	-3.4 %	-340.1	-3.4 %
<u>Positions</u>											
Perm Full Time	166	167	167	167	0	1	0.6 %	0		0	
Perm Part Time	4	4	4	4	0	0		0		0	
Temporary	14	14	14	14	0	0		0		0	

2019 Legislature - Operating Budget

Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	41,279.6	19,296.6	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
1004 Gen Fund (UGF)		18,922.6										
1005 GF/Prgm (DGF)		348.9										
1007 I/A Rcpts (Other)		233.8										
1061 CIP Rcpts (Other)		4,056.1										
1108 Stat Desig (Other)		135.4										
1200 VehRntITax (DGF)		4,999.2										
1239 AvFuel Tax (Other)		1,474.8										
1244 AirptRcpts (Other)		1,134.7										
1249 Motor Fuel (DGF)		9,974.1										
FY19 Conference Committee Total		41,279.6	19,296.6	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		41,279.6	19,296.6	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Supply Technician II (25-0256) from Central Region Support Services for Project Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Northern Region Highways & Aviation to Mitigate Impact of Prior Year Reductions	TrOut	-453.7	0.0	0.0	-453.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-453.7										
FY19 Management Plan Total		40,825.9	19,296.6	61.4	12,860.1	8,602.8	5.0	0.0	0.0	167	4	14
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		40,825.9	19,296.6	61.4	12,860.1	8,602.8	5.0	0.0	0.0	167	4	14
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.4										
1239 AvFuel Tax (Other)		-10.3										
1249 Motor Fuel (DGF)		-340.1										
Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		547.9										
1244 AirptRcpts (Other)		-547.9										
Replace a Portion of the Vehicle Rental Taxes With Undesignated General Funds to Avoid a Potential Revenue Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,418.8										
1200 VehRntITax (DGF)		-3,418.8										
Reduce Cost of Rural Airport Maintenance	Dec	-21.3	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.3										
Executive Branch 50% Travel Reduction	Dec	-55.2	0.0	-47.3	-7.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.4										
1061 CIP Rcpts (Other)		-19.6										
1239 AvFuel Tax (Other)		-0.2										

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
Airport Maintenance Contracts and Insurance	Inc	119.3	0.0	0.0	119.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		119.3										
20GovAmdTOTAL Total		40,868.7	19,296.6	14.1	12,950.2	8,602.8	5.0	0.0	0.0	167	4	14
* * * 19Gov Total Operating Supps * * *												
L Replace Funding Source with UGF if Motor Fuel and Aviation Fuel Tax Collections are Insufficient	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		245.5										
1239 AvFuel Tax (Other)		-10.3										
1249 Motor Fuel (DGF)		-235.2										
19Gov Total Operating Supps Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	63,928.9	62,875.0	63,310.0	62,903.7	0.0	-1,025.2	-1.6 %	28.7		-406.3	-0.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	33,241.1	32,930.2	33,450.2	33,300.2	0.0	59.1	0.2 %	370.0	1.1 %	-150.0	-0.4 %
2 Travel	682.4	700.0	700.0	374.2	0.0	-308.2	-45.2 %	-325.8	-46.5 %	-325.8	-46.5 %
3 Services	16,918.1	18,996.1	18,911.1	18,980.6	0.0	2,062.5	12.2 %	-15.5	-0.1 %	69.5	0.4 %
4 Commodities	11,572.3	10,248.7	10,248.7	10,248.7	0.0	-1,323.6	-11.4 %	0.0		0.0	
5 Capital Outlay	1,515.0	0.0	0.0	0.0	0.0	-1,515.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	19.2	322.4	322.4	122.4	0.0	103.2	537.5 %	-200.0	-62.0 %	-200.0	-62.0 %
1004 Gen Fund (UGF)	31,758.9	32,724.0	32,724.0	34,827.1	473.5	3,068.2	9.7 %	2,103.1	6.4 %	2,103.1	6.4 %
1005 GF/Prgm (DGF)	406.9	346.0	346.0	395.9	0.0	-11.0	-2.7 %	49.9	14.4 %	49.9	14.4 %
1007 I/A Rcpts (Other)	102.8	149.9	149.9	149.3	0.0	46.5	45.2 %	-0.6	-0.4 %	-0.6	-0.4 %
1061 CIP Rcpts (Other)	10,792.1	6,626.2	7,146.2	7,128.8	0.0	-3,663.3	-33.9 %	502.6	7.6 %	-17.4	-0.2 %
1108 Stat Desig (Other)	46.3	274.2	259.2	59.2	0.0	12.9	27.9 %	-215.0	-78.4 %	-200.0	-77.2 %
1200 VehRntlTax (DGF)	498.0	498.1	498.1	155.8	0.0	-342.2	-68.7 %	-342.3	-68.7 %	-342.3	-68.7 %
1239 AvFuel Tax (Other)	2,397.4	2,432.5	2,432.5	2,406.0	-16.8	8.6	0.4 %	-26.5	-1.1 %	-26.5	-1.1 %
1244 AirptRcpts (Other)	1,461.4	2,353.2	2,283.2	1,171.1	0.0	-290.3	-19.9 %	-1,182.1	-50.2 %	-1,112.1	-48.7 %
1249 Motor Fuel (DGF)	16,445.9	17,148.5	17,148.5	16,488.1	-456.7	42.2	0.3 %	-660.4	-3.9 %	-660.4	-3.9 %
<u>Positions</u>											
Perm Full Time	244	248	248	248	0	4	1.6 %	0		0	
Perm Part Time	56	53	53	53	0	-3	-5.4 %	0		0	
Temporary	20	20	20	20	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	62,158.2	32,376.5	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20
1002 Fed Rcpts (Fed)		322.4										
1004 Gen Fund (UGF)		32,007.2										
1005 GF/Prgm (DGF)		346.0										
1007 I/A Rcpts (Other)		149.9										
1061 CIP Rcpts (Other)		6,626.2										
1108 Stat Desig (Other)		274.2										
1200 VehRntlTax (DGF)		498.1										
1239 AvFuel Tax (Other)		2,432.5										
1244 AirptRcpts (Other)		2,353.2										
1249 Motor Fuel (DGF)		17,148.5										
FY19 Conference Committee Total		62,158.2	32,376.5	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		62,158.2	32,376.5	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Time Status Change Information System Coordinator (25-1910) from Part-time to Full-time to Support Integrated System	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Central Region Highways & Aviation to Mitigate Impact of Prior Year Reductions	TrIn	453.7	453.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		453.7										
Transfer from Southcoast Region Highways & Aviation to Mitigate Impact of Prior Year Reductions	TrIn	263.1	100.0	0.0	100.0	63.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		263.1										
FY19 Management Plan Total		62,875.0	32,930.2	700.0	18,996.1	10,248.7	0.0	0.0	0.0	248	53	20
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Authority to Southcoast Region Highways & Aviation to Fund Sand Point Airport Operations	TrOut	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		-70.0										
Transfer to Fairbanks Airport Safety for Safety Training	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-15.0										
Transfer from Northern Region Facilities to Fund Personal Services	TrIn	520.0	520.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		520.0										
FY20 Adjusted Base Total		63,310.0	33,450.2	700.0	18,911.1	10,248.7	0.0	0.0	0.0	248	53	20
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Replace Designated Program Receipts with General Fund/Program receipts for Collections Due to Damaged Infrastructure	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
1108 Stat Desig (Other)		-50.0										
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		677.2										
1239 AvFuel Tax (Other)		-16.8										
1249 Motor Fuel (DGF)		-660.4										

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,097.1										
1244 AirptRcpts (Other)		-1,097.1										
Replace a Portion of the Vehicle Rental Taxes With Undesignated General Funds to Avoid a Potential Revenue Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		342.3										
1200 VehRntlTax (DGF)		-342.3										
Reduce Cost of Rural Airport Maintenance	Dec	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.0										
Delete Statutory Designated Program Receipt Authority no Longer Needed for Contractual Agreements	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-150.0										
Delete Federal Receipts no Longer Needed for Law Enforcement Officers	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-200.0										
Executive Branch 50% Travel Reduction	Dec	-341.4	0.0	-325.8	-15.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-298.6										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-17.4										
1239 AvFuel Tax (Other)		-9.7										
1244 AirptRcpts (Other)		-15.0										
Airport Maintenance Contracts and Insurance	Inc	302.1	0.0	0.0	302.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		302.1										
20GovAmdTOTAL Total		62,903.7	33,300.2	374.2	18,980.6	10,248.7	0.0	0.0	0.0	248	53	20
* * * 19Gov Total Operating Supps * * *												
L Replace Funding Source with UGF if Motor Fuel and Aviation Fuel Tax Collections are Insufficient	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		473.5										
1239 AvFuel Tax (Other)		-16.8										
1249 Motor Fuel (DGF)		-456.7										
19Gov Total Operating Supps Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southcoast Region Highways and Aviation

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	22,180.2	23,678.1	23,628.5	23,170.6	0.0	990.4	4.5 %	-507.5	-2.1 %	-457.9	-1.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	9,944.0	10,785.8	10,785.8	10,785.8	0.0	841.8	8.5 %	0.0		0.0	
2 Travel	132.6	197.1	197.1	144.6	0.0	12.0	9.0 %	-52.5	-26.6 %	-52.5	-26.6 %
3 Services	7,295.2	8,368.0	8,318.4	7,913.0	0.0	617.8	8.5 %	-455.0	-5.4 %	-405.4	-4.9 %
4 Commodities	4,701.6	4,327.2	4,327.2	4,327.2	0.0	-374.4	-8.0 %	0.0		0.0	
5 Capital Outlay	106.8	0.0	0.0	0.0	0.0	-106.8	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	315.8	789.0	789.0	519.6	0.0	203.8	64.5 %	-269.4	-34.1 %	-269.4	-34.1 %
1004 Gen Fund (UGF)	11,442.7	11,659.2	11,591.6	12,254.3	165.9	811.6	7.1 %	595.1	5.1 %	662.7	5.7 %
1005 GF/Prgm (DGF)	26.8	58.3	58.3	58.3	0.0	31.5	117.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	3.7	66.8	66.8	66.8	0.0	63.1	>999 %	0.0		0.0	
1027 IntAirport (Other)	1,265.4	1,337.6	1,337.6	1,333.6	0.0	68.2	5.4 %	-4.0	-0.3 %	-4.0	-0.3 %
1061 CIP Rcpts (Other)	2,173.0	2,106.3	2,106.3	1,844.6	0.0	-328.4	-15.1 %	-261.7	-12.4 %	-261.7	-12.4 %
1108 Stat Desig (Other)	49.0	107.1	107.1	107.1	0.0	58.1	118.6 %	0.0		0.0	
1190 Adak Air (Fed)	0.0	52.0	0.0	0.0	0.0	0.0		-52.0	-100.0 %	0.0	
1239 AvFuel Tax (Other)	812.7	831.1	831.1	825.4	-5.7	12.7	1.6 %	-5.7	-0.7 %	-5.7	-0.7 %
1244 AirptRcpts (Other)	335.4	636.5	706.5	364.9	0.0	29.5	8.8 %	-271.6	-42.7 %	-341.6	-48.4 %
1249 Motor Fuel (DGF)	5,755.7	6,034.2	6,034.2	5,796.0	-160.2	40.3	0.7 %	-238.2	-3.9 %	-238.2	-3.9 %
<u>Positions</u>											
Perm Full Time	92	88	87	87	0	-5	-5.4 %	-1	-1.1 %	0	
Perm Part Time	8	8	8	8	0	0		0		0	
Temporary	2	2	2	2	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	23,941.2	11,046.2	232.1	8,310.7	4,352.2	0.0	0.0	0.0	88	8	2
1002 Fed Rcpts (Fed)		789.0										
1004 Gen Fund (UGF)		11,922.3										
1005 GF/Prgm (DGF)		58.3										
1007 I/A Rcpts (Other)		66.8										
1027 IntAirport (Other)		1,337.6										
1061 CIP Rcpts (Other)		2,106.3										
1108 Stat Desig (Other)		107.1										
1190 Adak Air (Fed)		52.0										
1239 AvFuel Tax (Other)		831.1										
1244 AirptRcpts (Other)		636.5										
1249 Motor Fuel (DGF)		6,034.2										
FY19 Conference Committee Total		23,941.2	11,046.2	232.1	8,310.7	4,352.2	0.0	0.0	0.0	88	8	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		23,941.2	11,046.2	232.1	8,310.7	4,352.2	0.0	0.0	0.0	88	8	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Northern Region Highways & Aviation to Mitigate Impact of Prior Year Reductions	TrOut	-263.1	0.0	-35.0	-203.1	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-263.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-260.4	0.0	260.4	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		23,678.1	10,785.8	197.1	8,368.0	4,327.2	0.0	0.0	0.0	88	8	2
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Capital Costs For Adak Airport to Operating Budget (OTI from Adak Fund)	OTI	-52.0	0.0	0.0	-52.0	0.0	0.0	0.0	0.0	0	0	0
1190 Adak Air (Fed)		-52.0										
Transfer to Southcoast Region Support Services to Align Funding Authority for Administrative Positions	TrOut	-67.6	0.0	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-67.6										
Transfer Equipment Operator Journey II (25-2494) to Fairbanks Airport Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority from Northern Region Highways & Aviation to fund Sand Point Airport Operations	TrIn	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		70.0										
FY20 Adjusted Base Total		23,628.5	10,785.8	197.1	8,318.4	4,327.2	0.0	0.0	0.0	87	8	2
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		340.5										
1244 AirptRcpts (Other)		-340.5										
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		237.3										
1239 AvFuel Tax (Other)		-5.7										

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget (continued)												
1249 Motor Fuel (DGF)		-231.6										
Delete Capital Improvement Project Receipt Authority no Longer Needed for Adak Airport Operations	Dec	-260.0	0.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-260.0										
Delete Federal Receipts no Longer Needed for Law Enforcement Officers	Dec	-269.1	0.0	0.0	-269.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-269.1										
Reduce Cost of Rural Airport Maintenance	Dec	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.6										
Executive Branch 50% Travel Reduction	Dec	-66.2	0.0	-52.5	-13.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-52.5										
1027 IntAirport (Other)		-4.0										
1061 CIP Rcpts (Other)		-1.7										
1244 AirptRcpts (Other)		-1.1										
1249 Motor Fuel (DGF)		-6.6										
Adak Airport Operations	Inc	146.0	0.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		146.0										
20GovAmdTOTAL Total		23,170.6	10,785.8	144.6	7,913.0	4,327.2	0.0	0.0	0.0	87	8	2
* * * 19Gov Total Operating Supps * * *												
L Replace Funding Source with UGF if Motor Fuel and Aviation Fuel Tax Collections are Insufficient	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.9										
1239 AvFuel Tax (Other)		-5.7										
1249 Motor Fuel (DGF)		-160.2										
19Gov Total Operating Supps Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	6,072.4	6,260.4	6,260.4	6,052.9	390.3	-19.5	-0.3 %	-207.5	-3.3 %	-207.5	-3.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	148.0	151.8	151.8	151.8	0.0	3.8	2.6 %	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	5,544.7	5,832.9	5,832.9	5,625.4	390.3	80.7	1.5 %	-207.5	-3.6 %	-207.5	-3.6 %
4 Commodities	106.5	68.2	68.2	68.2	0.0	-38.3	-36.0 %	0.0		0.0	
5 Capital Outlay	273.2	207.5	207.5	207.5	0.0	-65.7	-24.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1061 CIP Rcpts (Other)	4,146.6	4,331.0	4,331.0	4,331.0	0.0	184.4	4.4 %	0.0		0.0	
1214 WhitTunnel (Other)	1,925.8	1,929.4	1,929.4	1,721.9	390.3	-203.9	-10.6 %	-207.5	-10.8 %	-207.5	-10.8 %
<u>Positions</u>											
Perm Full Time	1	1	1	1	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		4,331.0										
1214 WhitTunnel (Other)		1,929.4										
FY19 Conference Committee Total		6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Authority for Tunnel Construction Loan Payoff	Dec	-207.5	0.0	0.0	-207.5	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other)		-207.5										
20GovAmdTOTAL Total		6,052.9	151.8	0.0	5,625.4	68.2	207.5	0.0	0.0	1	0	0
* * * 19Gov Total Operating Supps * * *												
Whittier Tunnel Project Loan Payoff	Suppl	390.3	0.0	0.0	390.3	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other)		390.3										
19Gov Total Operating Supps Total		390.3	0.0	0.0	390.3	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: International Airport Systems Office

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	1,937.3	2,236.3	2,236.3	2,233.8	0.0	296.5	15.3 %	-2.5	-0.1 %	-2.5	-0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	865.1	966.7	966.7	966.7	0.0	101.6	11.7 %	0.0		0.0	
2 Travel	5.0	15.9	15.9	13.4	0.0	8.4	168.0 %	-2.5	-15.7 %	-2.5	-15.7 %
3 Services	1,060.7	1,247.1	1,247.1	1,247.1	0.0	186.4	17.6 %	0.0		0.0	
4 Commodities	6.5	6.6	6.6	6.6	0.0	0.1	1.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	1,937.3	2,236.3	2,236.3	2,233.8	0.0	296.5	15.3 %	-2.5	-0.1 %	-2.5	-0.1 %
<u>Positions</u>											
Perm Full Time	9	9	9	9	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: International Airport Systems Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)		2,236.3										
FY19 Conference Committee Total		2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-2.5										
20GovAmdTOTAL Total		2,233.8	966.7	13.4	1,247.1	6.6	0.0	0.0	0.0	9	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	7,583.2	7,267.2	7,149.4	7,089.5	0.0	-493.7	-6.5 %	-177.7	-2.4 %	-59.9	-0.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,704.7	3,858.4	3,898.4	3,898.4	0.0	193.7	5.2 %	40.0	1.0 %	0.0	
2 Travel	119.7	58.0	104.4	46.4	0.0	-73.3	-61.2 %	-11.6	-20.0 %	-58.0	-55.6 %
3 Services	3,618.2	3,044.8	2,840.6	2,838.7	0.0	-779.5	-21.5 %	-206.1	-6.8 %	-1.9	-0.1 %
4 Commodities	127.7	254.0	254.0	254.0	0.0	126.3	98.9 %	0.0		0.0	
5 Capital Outlay	12.9	52.0	52.0	52.0	0.0	39.1	303.1 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	7,583.2	7,267.2	7,149.4	7,089.5	0.0	-493.7	-6.5 %	-177.7	-2.4 %	-59.9	-0.8 %
<u>Positions</u>											
Perm Full Time	31	31	31	31	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	7,267.2	3,969.4	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0
1027 IntAirport (Other)		7,267.2	3,969.4	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0
FY19 Conference Committee Total		7,267.2	3,969.4	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		7,267.2	3,969.4	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Development Specialist II (25-3834) for Business Development Functions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Procurement Spec I (25-2978) to Statewide Procurement for Procurement Consolidation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Fund Procurement Specialist I (25-2978) via Reimbursable Services Agreement in FY2019	LIT	0.0	-111.0	0.0	111.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		7,267.2	3,858.4	58.0	3,044.8	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authorization with Anticipated Expenditures	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Align Travel Authorization with Historical Average Expenditures	LIT	0.0	0.0	46.4	-46.4	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding for Procurement Spec I (25-2978) to Statewide Procurement for Procurement Consolidation	TrOut	-117.8	0.0	0.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-117.8										
FY20 Adjusted Base Total		7,149.4	3,898.4	104.4	2,840.6	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-59.9										
20GovAmdTOTAL Total		7,089.5	3,898.4	46.4	2,838.7	254.0	52.0	0.0	0.0	31	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	24,173.8	24,002.2	24,002.2	24,002.2	0.0	-171.6	-0.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	11,760.1	12,328.4	12,328.4	12,328.4	0.0	568.3	4.8 %	0.0	0.0
2 Travel	0.0	27.0	27.0	27.0	0.0	27.0	>999 %	0.0	0.0
3 Services	10,603.6	10,273.8	10,273.8	10,273.8	0.0	-329.8	-3.1 %	0.0	0.0
4 Commodities	1,665.9	1,280.0	1,280.0	1,280.0	0.0	-385.9	-23.2 %	0.0	0.0
5 Capital Outlay	144.2	93.0	93.0	93.0	0.0	-51.2	-35.5 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	24,173.8	24,002.2	24,002.2	24,002.2	0.0	-171.6	-0.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	129	129	129	129	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee	ConfCom	24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
1027 IntAirport (Other) 24,002.2												
FY19 Conference Committee Total		24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
FY19 Management Plan Total		24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
FY20 Adjusted Base Total		24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
20GovAmdTOTAL Total		24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	15,889.4	19,731.2	19,620.6	19,614.8	0.0	3,725.4	23.4 %	-116.4	-0.6 %	-5.8	
<u>Objects of Expenditure</u>											
1 Personal Services	7,988.2	9,825.7	9,825.7	9,825.7	0.0	1,837.5	23.0 %	0.0		0.0	
2 Travel	11.6	8.5	8.5	2.7	0.0	-8.9	-76.7 %	-5.8	-68.2 %	-5.8	-68.2 %
3 Services	748.2	1,204.9	1,094.3	1,094.3	0.0	346.1	46.3 %	-110.6	-9.2 %	0.0	
4 Commodities	6,963.2	8,674.1	8,674.1	8,674.1	0.0	1,710.9	24.6 %	0.0		0.0	
5 Capital Outlay	178.2	18.0	18.0	18.0	0.0	-160.2	-89.9 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	15,889.4	19,731.2	19,620.6	19,614.8	0.0	3,725.4	23.4 %	-116.4	-0.6 %	-5.8	
<u>Positions</u>											
Perm Full Time	89	88	88	88	0	-1	-1.1 %	0		0	
Perm Part Time	19	19	19	19	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	19,731.2	9,926.3	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
1027 IntAirport (Other) 19,731.2												
FY19 Conference Committee Total		19,731.2	9,926.3	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		19,731.2	9,926.3	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Stock & Parts Services IV (25-2657) to Statewide Procurement for Procurement Consolidation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Fund Stock & Parts Services IV (25-2657) via Reimbursable Services Agreement	LIT	0.0	-100.6	0.0	100.6	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		19,731.2	9,825.7	8.5	1,204.9	8,674.1	18.0	0.0	0.0	88	19	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Funding for Stock & Parts Services IV (25-2657) to Statewide Procurement for Procurement Consolidation	TrOut	-110.6	0.0	0.0	-110.6	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -110.6												
FY20 Adjusted Base Total		19,620.6	9,825.7	8.5	1,094.3	8,674.1	18.0	0.0	0.0	88	19	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -5.8												
20GovAmdTOTAL Total		19,614.8	9,825.7	2.7	1,094.3	8,674.1	18.0	0.0	0.0	88	19	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	6,266.7	6,457.0	6,457.0	6,831.9	0.0	565.2	9.0 %	374.9	5.8 %	374.9	5.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,941.0	1,880.7	1,880.7	2,246.5	0.0	305.5	15.7 %	365.8	19.5 %	365.8	19.5 %
2 Travel	7.4	10.0	10.0	6.3	0.0	-1.1	-14.9 %	-3.7	-37.0 %	-3.7	-37.0 %
3 Services	4,208.5	4,475.3	4,475.3	4,488.1	0.0	279.6	6.6 %	12.8	0.3 %	12.8	0.3 %
4 Commodities	109.8	81.0	81.0	81.0	0.0	-28.8	-26.2 %	0.0		0.0	
5 Capital Outlay	0.0	10.0	10.0	10.0	0.0	10.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	6,266.7	6,457.0	6,457.0	6,831.9	0.0	565.2	9.0 %	374.9	5.8 %	374.9	5.8 %
<u>Positions</u>											
Perm Full Time	17	17	17	21	0	4	23.5 %	4	23.5 %	4	23.5 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee	ConfCom	6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
1027 IntAirport (Other) 6,457.0												
FY19 Conference Committee Total		6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
FY19 Management Plan Total		6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
FY20 Adjusted Base Total		6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
Funding for Centralized Gate Management	Inc	378.6	365.8	0.0	12.8	0.0	0.0	0.0	0.0	4	0	0
1027 IntAirport (Other) 378.6												
Executive Branch 50% Travel Reduction	Dec	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -3.7												
20GovAmdTOTAL Total		6,831.9	2,246.5	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	10,573.7	11,483.4	11,483.4	11,451.9	0.0	878.2	8.3 %	-31.5	-0.3 %	-31.5	-0.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	9,970.3	10,282.0	10,282.0	10,282.0	0.0	311.7	3.1 %	0.0		0.0	
2 Travel	62.9	65.0	65.0	33.5	0.0	-29.4	-46.7 %	-31.5	-48.5 %	-31.5	-48.5 %
3 Services	167.5	643.4	643.4	643.4	0.0	475.9	284.1 %	0.0		0.0	
4 Commodities	276.9	435.0	435.0	435.0	0.0	158.1	57.1 %	0.0		0.0	
5 Capital Outlay	96.1	58.0	58.0	58.0	0.0	-38.1	-39.6 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	65.2	598.3	598.3	594.6	0.0	529.4	812.0 %	-3.7	-0.6 %	-3.7	-0.6 %
1027 IntAirport (Other)	10,508.5	10,885.1	10,885.1	10,857.3	0.0	348.8	3.3 %	-27.8	-0.3 %	-27.8	-0.3 %
<u>Positions</u>											
Perm Full Time	74	74	74	74	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget

Transaction Change Detail - Governor Amend Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: International Airports
Allocation: Anchorage Airport Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts (Fed)		598.3										
1027 IntAirport (Other)		10,885.1										
FY19 Conference Committee Total		11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.7										
1027 IntAirport (Other)		-27.8										
20GovAmdTOTAL Total		11,451.9	10,282.0	33.5	643.4	435.0	58.0	0.0	0.0	74	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	2,095.7	2,123.6	2,123.6	2,101.2	0.0	5.5	0.3 %	-22.4	-1.1 %	-22.4	-1.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,411.3	1,509.8	1,509.8	1,509.8	0.0	98.5	7.0 %	0.0		0.0	
2 Travel	44.7	40.0	40.0	17.6	0.0	-27.1	-60.6 %	-22.4	-56.0 %	-22.4	-56.0 %
3 Services	572.6	552.9	552.9	552.9	0.0	-19.7	-3.4 %	0.0		0.0	
4 Commodities	67.1	20.9	20.9	20.9	0.0	-46.2	-68.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	1,967.4	2,036.2	2,036.2	2,013.8	0.0	46.4	2.4 %	-22.4	-1.1 %	-22.4	-1.1 %
1061 CIP Rcpts (Other)	128.3	87.4	87.4	87.4	0.0	-40.9	-31.9 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	11	11	11	11	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
1027 IntAirport (Other) 2,036.2												
1061 CIP Rcpts (Other) 87.4												
FY19 Conference Committee Total		2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Equipment Operator Journey II (25-2494) from Southcoast	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Highways & Aviation												
Transfer Dev Spec I, Option A (25-3073) to Statewide Aviation for	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Ground Water Contamination												
FY20 Adjusted Base Total		2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -22.4												
20GovAmdTOTAL Total		2,101.2	1,509.8	17.6	552.9	20.9	0.0	0.0	0.0	11	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	4,292.9	4,530.6	4,530.6	4,525.4	0.0	232.5	5.4 %	-5.2	-0.1 %	-5.2	-0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,922.0	2,138.9	2,138.9	2,138.9	0.0	216.9	11.3 %	0.0		0.0	
2 Travel	10.4	5.3	5.3	0.1	0.0	-10.3	-99.0 %	-5.2	-98.1 %	-5.2	-98.1 %
3 Services	1,880.9	1,943.1	1,943.1	1,943.1	0.0	62.2	3.3 %	0.0		0.0	
4 Commodities	479.6	443.3	443.3	443.3	0.0	-36.3	-7.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	4,292.9	4,530.6	4,530.6	4,525.4	0.0	232.5	5.4 %	-5.2	-0.1 %	-5.2	-0.1 %
<u>Positions</u>											
Perm Full Time	21	21	21	21	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: International Airports
Allocation: Fairbanks Airport Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
1027 IntAirport (Other)		4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
FY19 Conference Committee Total		4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		4,525.4	2,138.9	0.1	1,943.1	443.3	0.0	0.0	0.0	21	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	4,369.1	4,500.9	4,500.9	4,498.1	0.0	129.0	3.0 %	-2.8	-0.1 %	-2.8	-0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,732.2	2,928.2	2,928.2	2,928.2	0.0	196.0	7.2 %	0.0		0.0	
2 Travel	5.6	7.0	7.0	4.2	0.0	-1.4	-25.0 %	-2.8	-40.0 %	-2.8	-40.0 %
3 Services	73.3	56.1	56.1	56.1	0.0	-17.2	-23.5 %	0.0		0.0	
4 Commodities	1,558.0	1,509.6	1,509.6	1,509.6	0.0	-48.4	-3.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	4,369.1	4,500.9	4,500.9	4,498.1	0.0	129.0	3.0 %	-2.8	-0.1 %	-2.8	-0.1 %
<u>Positions</u>											
Perm Full Time	22	22	22	22	0	0		0		0	
Perm Part Time	5	5	5	5	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee	ConfCom	4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other)		4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
FY19 Conference Committee Total												
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
FY19 Management Plan Total		4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
FY20 Adjusted Base Total		4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
Executive Branch 50% Travel Reduction	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-2.8										
20GovAmdTOTAL Total		4,498.1	2,928.2	4.2	56.1	1,509.6	0.0	0.0	0.0	22	5	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	1,158.8	1,198.0	1,198.0	1,193.4	0.0	34.6	3.0 %	-4.6	-0.4 %	-4.6	-0.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,070.6	1,060.8	1,060.8	1,060.8	0.0	-9.8	-0.9 %	0.0		0.0	
2 Travel	9.1	12.4	12.4	7.8	0.0	-1.3	-14.3 %	-4.6	-37.1 %	-4.6	-37.1 %
3 Services	65.8	93.3	93.3	93.3	0.0	27.5	41.8 %	0.0		0.0	
4 Commodities	13.3	31.5	31.5	31.5	0.0	18.2	136.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	1,158.8	1,198.0	1,198.0	1,193.4	0.0	34.6	3.0 %	-4.6	-0.4 %	-4.6	-0.4 %
<u>Positions</u>											
Perm Full Time	9	9	9	9	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: International Airports
Allocation: Fairbanks Airport Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other) 1,198.0												
FY19 Conference Committee Total		1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -4.6												
20GovAmdTOTAL Total		1,193.4	1,060.8	7.8	93.3	31.5	0.0	0.0	0.0	9	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	5,108.0	5,093.4	5,113.4	5,225.7	0.0	117.7	2.3 %	132.3	2.6 %	112.3	2.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,921.6	4,692.1	4,692.1	4,781.3	0.0	-140.3	-2.9 %	89.2	1.9 %	89.2	1.9 %
2 Travel	20.5	15.0	15.0	22.4	0.0	1.9	9.3 %	7.4	49.3 %	7.4	49.3 %
3 Services	62.5	92.0	128.5	137.2	0.0	74.7	119.5 %	45.2	49.1 %	8.7	6.8 %
4 Commodities	103.4	294.3	277.8	284.8	0.0	181.4	175.4 %	-9.5	-3.2 %	7.0	2.5 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	264.5	213.3	213.3	213.3	0.0	-51.2	-19.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	0.0	5.0	5.0	0.0	5.0	>999 %	5.0	>999 %	0.0	
1027 IntAirport (Other)	4,843.5	4,880.1	4,880.1	4,992.4	0.0	148.9	3.1 %	112.3	2.3 %	112.3	2.3 %
1108 Stat Desig (Other)	0.0	0.0	15.0	15.0	0.0	15.0	>999 %	15.0	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	32	32	32	32	0	0		0		0	
Perm Part Time	2	2	2	2	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,093.4	4,692.1	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
1002 Fed Rcpts (Fed)		213.3										
1027 IntAirport (Other)		4,880.1										
FY19 Conference Committee Total		5,093.4	4,692.1	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,093.4	4,692.1	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		5,093.4	4,692.1	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority for Police Academy Tuition	LIT	0.0	0.0	0.0	16.5	-16.5	0.0	0.0	0.0	0	0	0
Transfer from Contracts and Appeals for Safety Training	TrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.0										
Transfer from Northern Region Highways and Aviation for Safety Training	TrIn	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		15.0										
FY20 Adjusted Base Total		5,113.4	4,692.1	15.0	128.5	277.8	0.0	0.0	0.0	32	2	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-10.3										
Aircraft Rescue Fire Fighting and Live Fire Training	Inc	72.6	39.2	17.7	8.7	7.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		72.6										
Required Law Enforcement Firearms Qualification Training	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		50.0										
20GovAmdTOTAL Total		5,225.7	4,781.3	22.4	137.2	284.8	0.0	0.0	0.0	32	2	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	101,939.3	100,011.9	100,011.9	33,235.5	0.0	-68,703.8	-67.4 %	-66,776.4	-66.8 %	-66,776.4	-66.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	78,006.0	81,112.3	81,112.3	26,480.9	0.0	-51,525.1	-66.1 %	-54,631.4	-67.4 %	-54,631.4	-67.4 %
2 Travel	2,126.9	1,246.6	1,246.6	552.2	0.0	-1,574.7	-74.0 %	-694.4	-55.7 %	-694.4	-55.7 %
3 Services	16,396.0	10,846.2	10,846.2	3,801.1	0.0	-12,594.9	-76.8 %	-7,045.1	-65.0 %	-7,045.1	-65.0 %
4 Commodities	5,410.4	6,806.8	6,806.8	2,401.3	0.0	-3,009.1	-55.6 %	-4,405.5	-64.7 %	-4,405.5	-64.7 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	26,402.9	70,037.6	70,037.6	21,772.7	0.0	-4,630.2	-17.5 %	-48,264.9	-68.9 %	-48,264.9	-68.9 %
1061 CIP Rcpts (Other)	133.5	0.0	0.0	0.0	0.0	-133.5	-100.0 %	0.0		0.0	
1076 Marine Hwy (DGF)	71,850.5	26,357.2	26,357.2	7,845.7	0.0	-64,004.8	-89.1 %	-18,511.5	-70.2 %	-18,511.5	-70.2 %
1249 Motor Fuel (DGF)	3,552.4	3,617.1	3,617.1	3,617.1	0.0	64.7	1.8 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	598	598	598	598	0	0		0		0	
Perm Part Time	23	23	23	23	0	0		0		0	
Temporary	45	45	45	45	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
1004 Gen Fund (UGF)		70,037.6										
1076 Marine Hwy (DGF)		26,357.2										
1249 Motor Fuel (DGF)		3,617.1										
FY19 Conference Committee Total		100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-66,776.4	-54,631.4	-694.4	-7,045.1	-4,405.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48,264.9										
1076 Marine Hwy (DGF)		-18,511.5										
20GovAmdTOTAL Total		33,235.5	26,480.9	552.2	3,801.1	2,401.3	0.0	0.0	0.0	598	23	45

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System

Allocation: Marine Vessel Fuel

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	18,895.4	20,593.4	20,593.4	4,013.1	0.0	-14,882.3	-78.8 %	-16,580.3	-80.5 %	-16,580.3	-80.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	18,895.4	20,593.4	20,593.4	4,013.1	0.0	-14,882.3	-78.8 %	-16,580.3	-80.5 %	-16,580.3	-80.5 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	15,379.6	15,749.4	15,749.4	0.0	0.0	-15,379.6	-100.0 %	-15,749.4	-100.0 %	-15,749.4	-100.0 %
1076 Marine Hwy (DGF)	3,515.8	4,844.0	4,844.0	4,013.1	0.0	497.3	14.1 %	-830.9	-17.2 %	-830.9	-17.2 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	* * * FY19 Conference Committee * * *										
1004 Gen Fund (UGF) 15,749.4		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 4,844.0												
FY19 Conference Committee Total		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
FY19 Authorized Total		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
Alaska Marine Highway Transition	Dec	* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
1004 Gen Fund (UGF) -15,749.4		-16,580.3	0.0	0.0	0.0	-16,580.3	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -830.9												
20GovAmdTOTAL Total		4,013.1	0.0	0.0	0.0	4,013.1	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	2,711.7	3,303.0	3,303.0	1,679.1	0.0	-1,032.6	-38.1 %	-1,623.9	-49.2 %	-1,623.9	-49.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,383.2	2,891.2	2,891.2	1,574.5	0.0	-808.7	-33.9 %	-1,316.7	-45.5 %	-1,316.7	-45.5 %
2 Travel	33.2	78.1	78.1	19.6	0.0	-13.6	-41.0 %	-58.5	-74.9 %	-58.5	-74.9 %
3 Services	268.8	233.7	233.7	60.0	0.0	-208.8	-77.7 %	-173.7	-74.3 %	-173.7	-74.3 %
4 Commodities	26.5	100.0	100.0	25.0	0.0	-1.5	-5.7 %	-75.0	-75.0 %	-75.0	-75.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	53.1	53.1	53.1	53.1	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	1,237.7	1,626.0	1,626.0	1,626.0	0.0	388.3	31.4 %	0.0		0.0	
1076 Marine Hwy (DGF)	1,420.9	1,623.9	1,623.9	0.0	0.0	-1,420.9	-100.0 %	-1,623.9	-100.0 %	-1,623.9	-100.0 %
<u>Positions</u>											
Perm Full Time	20	21	21	21	0	1	5.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	2	1	1	1	0	-1	-50.0 %	0		0	

2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Engineering

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,428.9	3,017.1	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2
1004 Gen Fund (UGF)		53.1										
1061 CIP Rcpts (Other)		1,751.9										
1076 Marine Hwy (DGF)		1,623.9										
FY19 Conference Committee Total		3,428.9	3,017.1	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,428.9	3,017.1	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Time Status Change Project Manager (25-T010) to Full-time to Reconcile to Human Resource Management Module	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Transfer Transportation Planner I (25-3797) to Vessel Operations Management to Align within System	TrOut	-125.9	-125.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-125.9										
FY19 Management Plan Total		3,303.0	2,891.2	78.1	233.7	100.0	0.0	0.0	0.0	21	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		3,303.0	2,891.2	78.1	233.7	100.0	0.0	0.0	0.0	21	0	1
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-1,623.9	-1,316.7	-58.5	-173.7	-75.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1,623.9										
20GovAmdTOTAL Total		1,679.1	1,574.5	19.6	60.0	25.0	0.0	0.0	0.0	21	0	1

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	1,594.0	1,647.8	1,647.8	400.0	0.0	-1,194.0	-74.9 %	-1,247.8	-75.7 %	-1,247.8	-75.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	656.1	549.4	549.4	100.0	0.0	-556.1	-84.8 %	-449.4	-81.8 %	-449.4	-81.8 %
3 Services	525.7	670.0	670.0	200.0	0.0	-325.7	-62.0 %	-470.0	-70.1 %	-470.0	-70.1 %
4 Commodities	412.2	428.4	428.4	100.0	0.0	-312.2	-75.7 %	-328.4	-76.7 %	-328.4	-76.7 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1076 Marine Hwy (DGF)	1,594.0	1,647.8	1,647.8	400.0	0.0	-1,194.0	-74.9 %	-1,247.8	-75.7 %	-1,247.8	-75.7 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	* * * FY19 Conference Committee * * *										
1076 Marine Hwy (DGF) 1,647.8		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
FY19 Conference Committee Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
FY19 Management Plan Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
FY20 Adjusted Base Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
Alaska Marine Highway Transition	Dec	* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
1076 Marine Hwy (DGF) -1,247.8		-1,247.8	0.0	-449.4	-470.0	-328.4	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		400.0	0.0	100.0	200.0	100.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	1,565.2	1,976.3	1,976.3	631.6	0.0	-933.6	-59.6 %	-1,344.7	-68.0 %	-1,344.7	-68.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,314.9	1,478.9	1,478.9	606.6	0.0	-708.3	-53.9 %	-872.3	-59.0 %	-872.3	-59.0 %
2 Travel	12.2	27.9	27.9	5.0	0.0	-7.2	-59.0 %	-22.9	-82.1 %	-22.9	-82.1 %
3 Services	226.8	446.8	446.8	10.0	0.0	-216.8	-95.6 %	-436.8	-97.8 %	-436.8	-97.8 %
4 Commodities	11.3	22.7	22.7	10.0	0.0	-1.3	-11.5 %	-12.7	-55.9 %	-12.7	-55.9 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	56.3	56.3	56.3	0.0	0.0	-56.3	-100.0 %	-56.3	-100.0 %	-56.3	-100.0 %
1076 Marine Hwy (DGF)	1,508.9	1,920.0	1,920.0	631.6	0.0	-877.3	-58.1 %	-1,288.4	-67.1 %	-1,288.4	-67.1 %
<u>Positions</u>											
Perm Full Time	17	16	16	16	0	-1	-5.9 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: Marine Highway System
Allocation: Reservations and Marketing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,052.6	1,555.2	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		56.3										
1076 Marine Hwy (DGF)		1,996.3										
FY19 Conference Committee Total		2,052.6	1,555.2	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,052.6	1,555.2	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Office Assistant II (25-3232) to Vessel Operations Management for Division Director Support	TrOut	-76.3	-76.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy (DGF)		-76.3										
FY19 Management Plan Total		1,976.3	1,478.9	27.9	446.8	22.7	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,976.3	1,478.9	27.9	446.8	22.7	0.0	0.0	0.0	16	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-1,344.7	-872.3	-22.9	-436.8	-12.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.3										
1076 Marine Hwy (DGF)		-1,288.4										
20GovAmdTOTAL Total		631.6	606.6	5.0	10.0	10.0	0.0	0.0	0.0	16	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	7,620.0	8,026.0	8,026.0	2,052.7	0.0	-5,567.3	-73.1 %	-5,973.3	-74.4 %	-5,973.3	-74.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,287.9	5,687.2	5,687.2	2,052.7	0.0	-3,235.2	-61.2 %	-3,634.5	-63.9 %	-3,634.5	-63.9 %
2 Travel	28.2	37.0	37.0	0.0	0.0	-28.2	-100.0 %	-37.0	-100.0 %	-37.0	-100.0 %
3 Services	2,215.6	2,203.4	2,203.4	0.0	0.0	-2,215.6	-100.0 %	-2,203.4	-100.0 %	-2,203.4	-100.0 %
4 Commodities	88.3	98.4	98.4	0.0	0.0	-88.3	-100.0 %	-98.4	-100.0 %	-98.4	-100.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	56.8	109.1	109.1	0.0	0.0	-56.8	-100.0 %	-109.1	-100.0 %	-109.1	-100.0 %
1076 Marine Hwy (DGF)	7,563.2	7,916.9	7,916.9	2,052.7	0.0	-5,510.5	-72.9 %	-5,864.2	-74.1 %	-5,864.2	-74.1 %
<u>Positions</u>											
Perm Full Time	35	34	34	34	0	-1	-2.9 %	0		0	
Perm Part Time	34	34	34	34	0	0		0		0	
Temporary	5	5	5	5	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Shore Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	*** FY19 Conference Committee ***										
1004 Gen Fund (UGF) 109.1		8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
1076 Marine Hwy (DGF) 7,916.9												
FY19 Conference Committee Total		8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
		*** Changes from FY19 Conference Committee to FY19 Authorized ***										
FY19 Authorized Total		8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
		*** Changes from FY19 Authorized to FY19 Management Plan ***										
Transfer Planner I (25-3617) to Program Development & Statewide Planning for Annual Work Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	5
		*** Changes from FY19 Management Plan to FY20 Adjusted Base ***										
FY20 Adjusted Base Total		8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	5
		*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***										
Alaska Marine Highway Transition	Dec	-5,973.3	-3,634.5	-37.0	-2,203.4	-98.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -109.1												
1076 Marine Hwy (DGF) -5,864.2												
20GovAmdTOTAL Total		2,052.7	2,052.7	0.0	0.0	0.0	0.0	0.0	0.0	34	34	5

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	4,067.1	4,410.8	4,410.8	2,327.7	0.0	-1,739.4	-42.8 %	-2,083.1	-47.2 %	-2,083.1	-47.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,910.0	4,251.3	4,251.3	2,168.2	0.0	-1,741.8	-44.5 %	-2,083.1	-49.0 %	-2,083.1	-49.0 %
2 Travel	65.3	61.9	61.9	61.9	0.0	-3.4	-5.2 %	0.0		0.0	
3 Services	54.0	53.8	53.8	53.8	0.0	-0.2	-0.4 %	0.0		0.0	
4 Commodities	37.8	43.8	43.8	43.8	0.0	6.0	15.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1061 CIP Rcpts (Other)	132.9	267.7	267.7	267.7	0.0	134.8	101.4 %	0.0		0.0	
1076 Marine Hwy (DGF)	3,934.2	4,143.1	4,143.1	2,060.0	0.0	-1,874.2	-47.6 %	-2,083.1	-50.3 %	-2,083.1	-50.3 %
<u>Positions</u>											
Perm Full Time	38	38	38	38	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Vessel Operations Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,208.6	4,049.1	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0
1061 CIP Rcpts (Other) 141.8												
1076 Marine Hwy (DGF) 4,066.8												
FY19 Conference Committee Total		4,208.6	4,049.1	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,208.6	4,049.1	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Office Assistant II (25-3232) from Reservations and Marketing for Division Director Support	TrIn	76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy (DGF) 76.3												
Transfer Transportation Planner I (25-3797) from Marine Engineering to Align with System	TrIn	125.9	125.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other) 125.9												
Transfer Planner I-II-III (25-3246) to Program Development & Statewide Planning for Annual Work Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		4,410.8	4,251.3	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		4,410.8	4,251.3	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Marine Highway Transition	Dec	-2,083.1	-2,083.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -2,083.1												
20GovAmdTOTAL Total		2,327.7	2,168.2	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0

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2019 Legislature - Operating Budget
Wordage Report - Governor Amend Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Transportation and Public Facilities
20GovAmdTOT

Conditional Language

At the discretion of the Office of Management and Budget, funding may be transferred between all appropriations in the Department.

B

Ap: Administration and Support

AI: Equal Employment and Civil Rights

Conditional Language

The amount allocated for Equal Employment and Civil Rights includes the unexpended and unobligated balance on June 30, 2019, of the statutory designated program receipts collected for the Alaska Construction Career Day events.

B

AI: Statewide Administrative Services

Conditional Language

The amount allocated for Statewide Administrative Services includes the unexpended and unobligated balance on June 30, 2019, of receipts from all prior fiscal years collected under the Department of Transportation and Public Facilities federal indirect cost plan for expenditures incurred by the Department of Transportation and Public Facilities.

B

AI: Statewide Aviation

Conditional Language

The amount allocated for Statewide Aviation includes the unexpended and unobligated balance on June 30, 2019, of the rental receipts and user fees collected from tenants of land and buildings at Department of Transportation and Public Facilities rural airports under AS 02.15.090(a).

B

AI: Measurement Standards & Commercial Vehicle Enforcement

Conditional Language

The amount allocated for Measurement Standards and Commercial Vehicle Enforcement includes the unexpended and unobligated balance on June 30, 2019, of the Unified Carrier Registration Program receipts collected by the Department of Transportation and Public Facilities.

B

Ap: Design, Engineering and Construction

AI: Statewide Design and Engineering Services

Conditional Language

The amount allocated for Statewide Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2019, of EPA Consent Decree fine receipts collected by the Department of Transportation and Public Facilities.

B

2019 Legislature - Operating Budget
Wordage Report - Governor Amend Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Transportation and Public Facilities
20GovAmdTOT

AI: Central Design and Engineering Services

Conditional Language

The amount allocated for Central Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2019, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.

B

AI: Northern Design and Engineering Services

Conditional Language

The amount allocated for Northern Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2019, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.

B

AI: Southcoast Design and Engineering Services

Conditional Language

The amount allocated for Southcoast Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2019, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.

B

Ap: Highways, Aviation and Facilities

Conditional Language

The amounts allocated for highways and aviation shall lapse into the general fund on August 31, 2020.

B

AI: Facilities Services

Conditional Language

The amount allocated for the Division of Facilities Services includes the unexpended and unobligated balance on June 30, 2019, of inter-agency receipts collected by the Division for the maintenance and operations of facilities.

B

AI: Whittier Access and Tunnel

Conditional Language

The amount allocated for Whittier Access and Tunnel includes the unexpended and unobligated balance on June 30, 2019, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11).

B

Transaction Type Definitions

18Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
18Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY19 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY20.
FisNot19	Fiscal Note appropriations for legislation effective in FY19.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY19 funding will not be available for the current budget cycle (FY20).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY19), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.